



BACKGROUND INFORMATION

JOINT BUDGET WORK SESSION

SCHOOL BOARD

&

CITY COUNCIL

November 7, 2011

Achievement and Equity

This section includes data on achievement by grade level, by subgroup, and by subject matter, on-time graduation and drop-out rates, as well as data on disciplinary referrals by grade level.

1. Educational Digest, Summer 2011
2. Superintendent's Report, October 6, 2011
3. Division Metrics Three-Year Trend Report, October 24, 2011

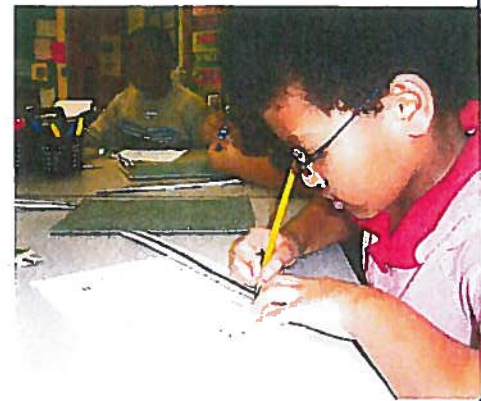
ALEXANDRIA CITY PUBLIC SCHOOLS

EDUCATION

www.acps.k12.va.us

**digest**

SUMMER 2011



ACPS A School Division on the Rise

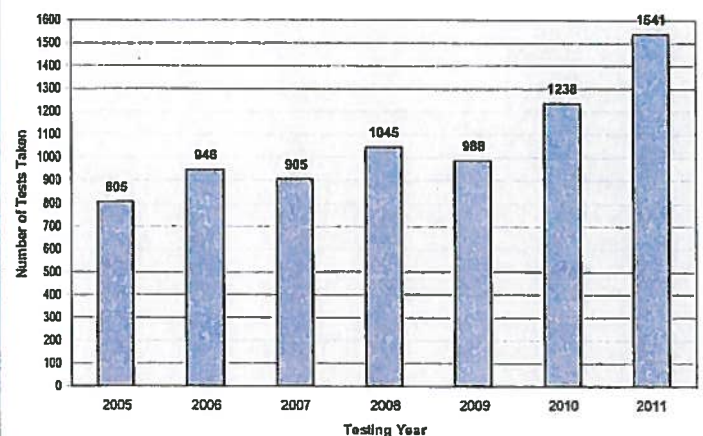
"This is important. You can do it. I won't give up on you." I have shared these words often with students and staff during the three years I have had the honor of serving as Superintendent of Schools. They capture not only the importance of education, but also a culture of commitment and responsibility. When the T.C. Williams 2011 Salutatorian Eleanor Kenimer spoke the same words to her fellow graduates during her commencement speech in June, with smiles from students and staff, we knew that she had listened, accepted the challenge, succeeded, and it was important to her that her classmates did, too.

We measure success over time with the reality that changes from year to year must be noted and understood. The trends that ACPS has recently experienced are a testament to our students, teachers, staff, and administrators. With the release of the 2010-11 Virginia Assessment Program scores and the 2010 Adequate Yearly Progress (AYP) data, ACPS has reason to celebrate and cause to re-evaluate. We know it can be done—that our students can make significant achievement gains. We also know that these gains are made through deliberate planning and implementation – there are no quick fixes. We can't turn a faucet on and off in education to turn around long-standing achievement issues.

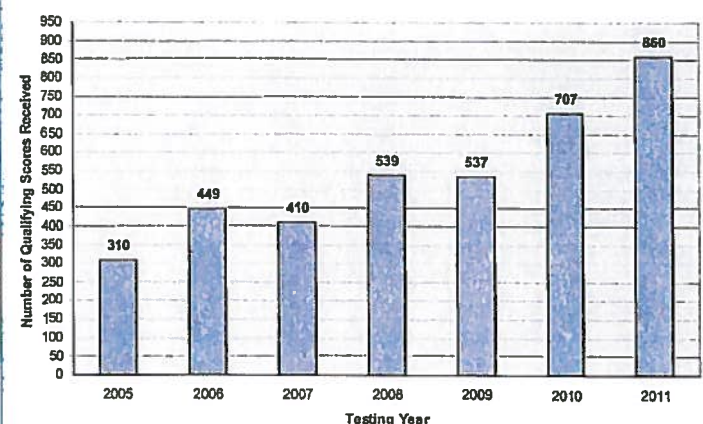
When attention, resources, teaching, and leadership are focused, we get good results. A commitment to smaller class sizes, smaller middle schools, and implementation of a strategic plan have provided ACPS with a foundation for success and increased achievement. For example, one of our greatest points of pride is

our increased participation in Advanced Placement (AP) courses which has grown from 26% to 35% over the last three years while sustaining high levels of achievement. Last year, 756 students took 1541 AP tests, an increase of 21% from the 2010 total. Qualifying scores increased by 60% to 860.

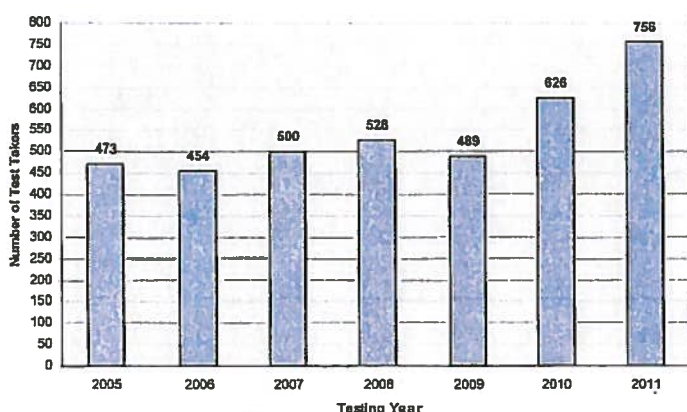
Preliminary - Advanced Placement (AP) Participation by Number of Tests Taken: 2005-2011



Preliminary - Advanced Placement (AP) Number of Qualifying Scores (AP Grades '3', '4', or '5'): 2005-2011



Preliminary - Advanced Placement (AP) Participation by Number of Test Takers: 2005-2011



The Language Arts Story: Elementary schools continue to struggle to improve reading scores while all six secondary schools show upward trends in reading achievement. ACPS writing assessment scores have risen steadily over the past three years and are fast approaching 90%. Over 87% of students passed writing assessments for the 2010-11 school year. Reading will be an area of focus this year.

The Math Story: Beginning with the 2007-08 school year through the 2010-11 school year, ACPS has experienced positive trends in math. Nine of 13 elementary schools have positive trends in math, one school remains neutral, and three schools have not made positive motion forward. We celebrate the students, staff, and families of Cora Kelly Elementary with the most improved math assessment scores, having improved 12 percentage points from 85% to 97% ...the highest percentage of students passing state math assessments in the history of ACPS! Matthew Maury Elementary improved from 79% to 92% and William R. Ramsay Elementary improved from 72% to 84%. Three of six secondary schools showed improvement trends, with George Washington 1 showing the most improvement, up 19 percentage points from 60% to 79%! George Washington 2 improved from 60% to 72%.

Achievement in eighth grade Algebra is another significant point of pride. ACPS eighth-graders had the highest-ever participation and achievement rates in Algebra with 44% participation and over 95% passing! Fewer than 20% of eighth-graders took Algebra in the 2007-08 school year. 100% -- yes 100% of eighth-graders taking Geometry passed the SOL.

It can be done!

The Triumphant Titans Story: After receiving a Persistently Lowest (PLA) Achieving designation for T.C. Williams, we realigned and refocused resources and efforts to improve achievement. The 2010-11 school year was the first year of "transformation" for T.C. Williams High School. Under the leadership of a new principal and her restructured administrative team, T.C. Williams underwent a change in culture, focus, and climate that yielded unprecedented results. With intense focus on environment, counseling, coaching, Advanced Placement opportunities, and assistance for struggling students, enhanced achievement levels and helped close achievement gaps. The reality is that results were positive and it can be done!

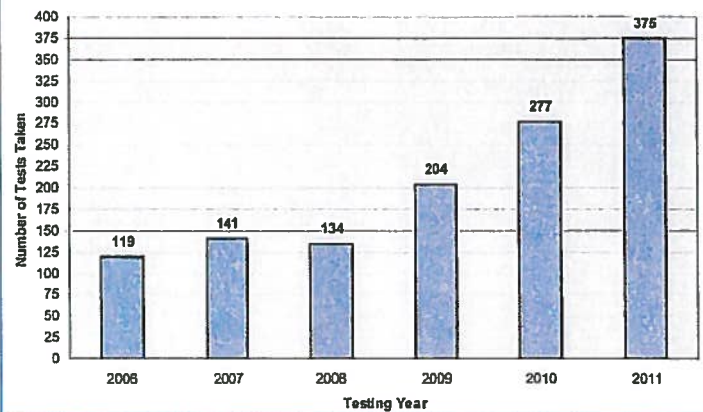
Transformation Highlights:

- 95% of the entering 2011 Senior Class graduated
- 83% passing rate on the SOL in Math – T.C.'s highest score ever
- 93.85% passing rate on the SOL in Writing
- 94% English AYP pass rate: 91% among African American students; 94% among Hispanic students; 98% among white students

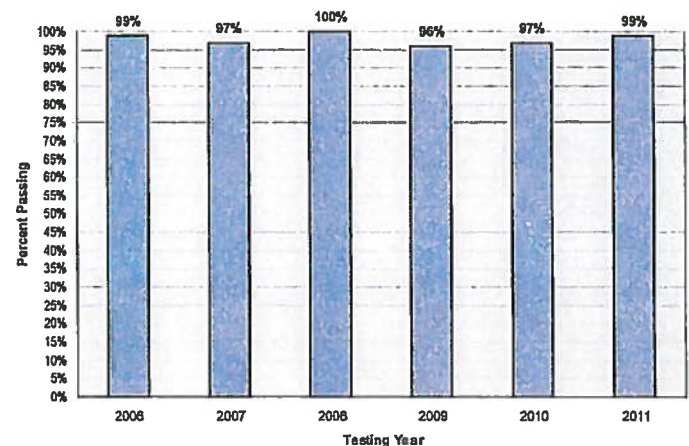
The Next Story: Moving into the 2011-12 school year, we must learn from our transformations at T.C. Williams High School, Cora Kelly and Charles Barrett Elementary Schools, just as we must honor the ongoing successes of many of our schools. We must do better with our special education students and our



Preliminary - Middle School Algebra I Participation: Spring Testing 2006-2011 (Unadjusted)



Preliminary - Middle School Algebra I Performance: Spring Testing 2006-2011 (Unadjusted)



English Language Learners. We have made progress in closing the achievement gaps, but so much more remains to be done. We are not at all satisfied with this year's NCLB AYP results, even as we reject the present system and eagerly wait for Congress to approve long-needed changes towards a growth model.

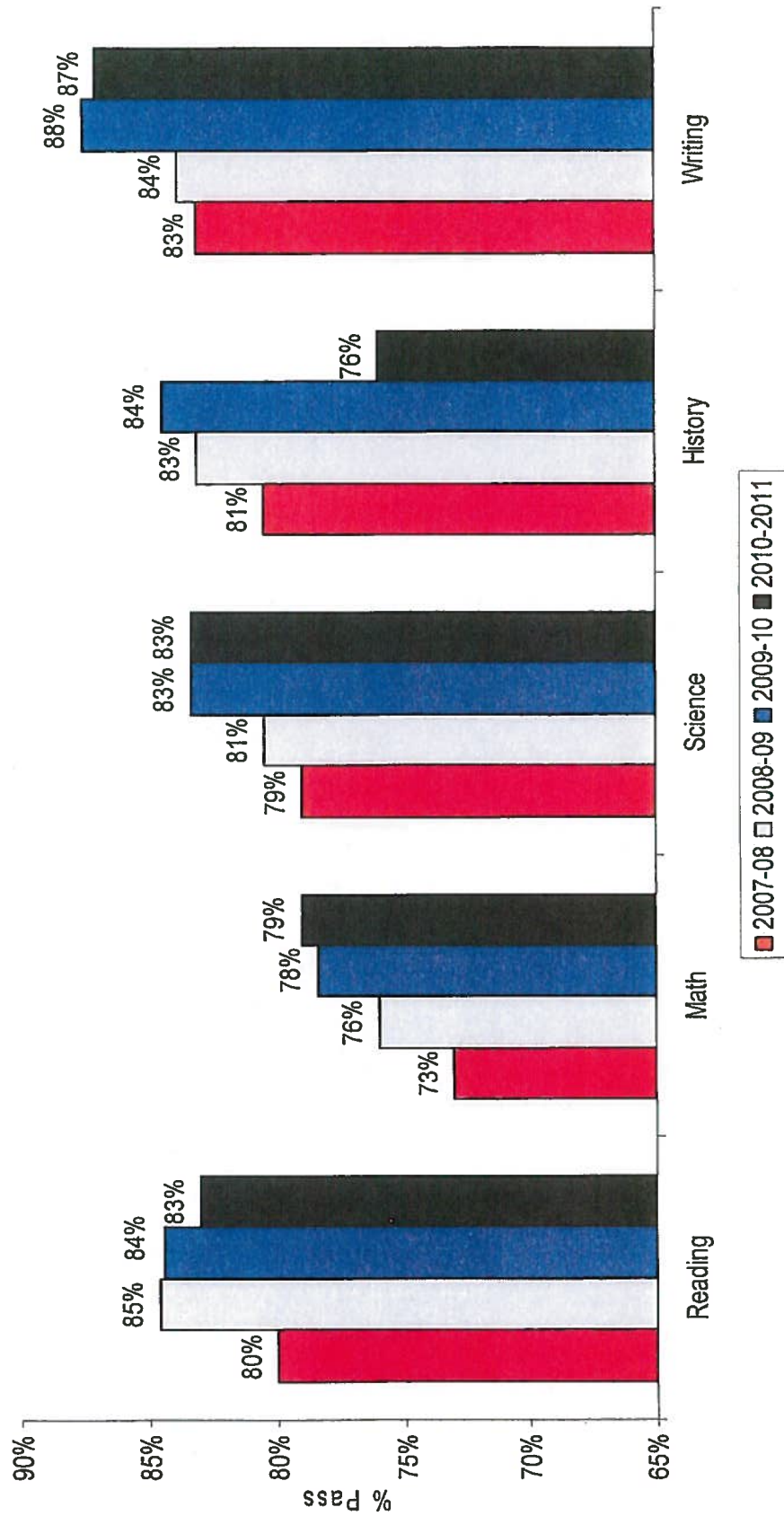
Our limited human and financial resources must be applied with strategic focus. We now have evidence that we can change and grow so that we can raise the floor and blow away the ceiling for our students. We don't have successes across the board; but just as baseball teams and businesses rebuild over time, so is ACPS rebuilding with confidence and evidence that we are on the right course. So much work remains to be done... that is our honest reality. The ACPS Learning Model focused on curriculum, instruction, and relationships gives us the framework needed to continue our positive trends. For example, we are proud of our new curriculum based on analytical thinking and a focus on equity, rigor, and support for all students. However, we are most proud of the successes of our students, and we are grateful to our exceptional ACPS staff for their professionalism, care, expertise, and commitment to each and every student.

This is important. It can be done. We will do it together.

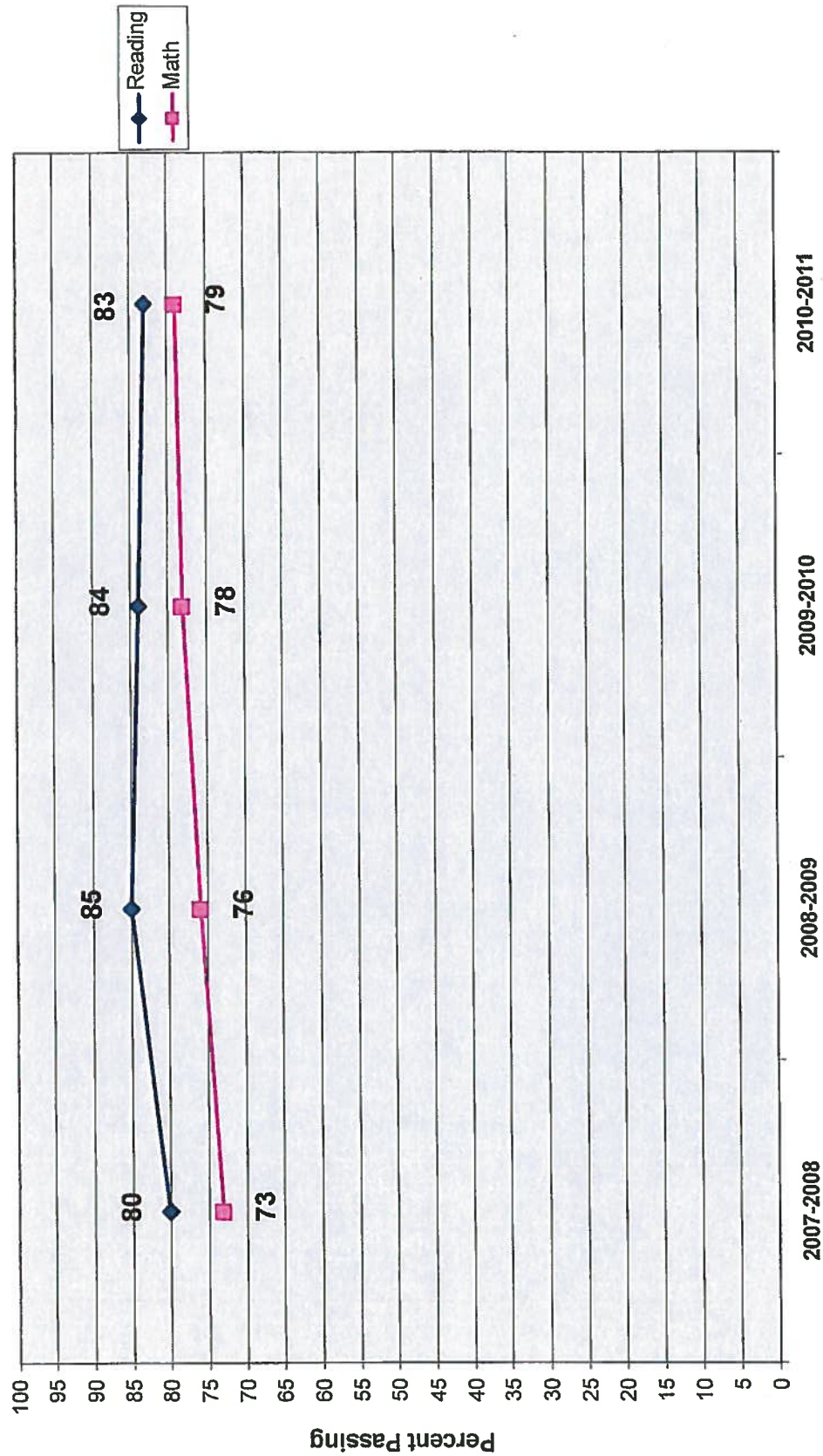
Respectfully,

Morton Sherman, Ed.D.
Superintendent of Schools

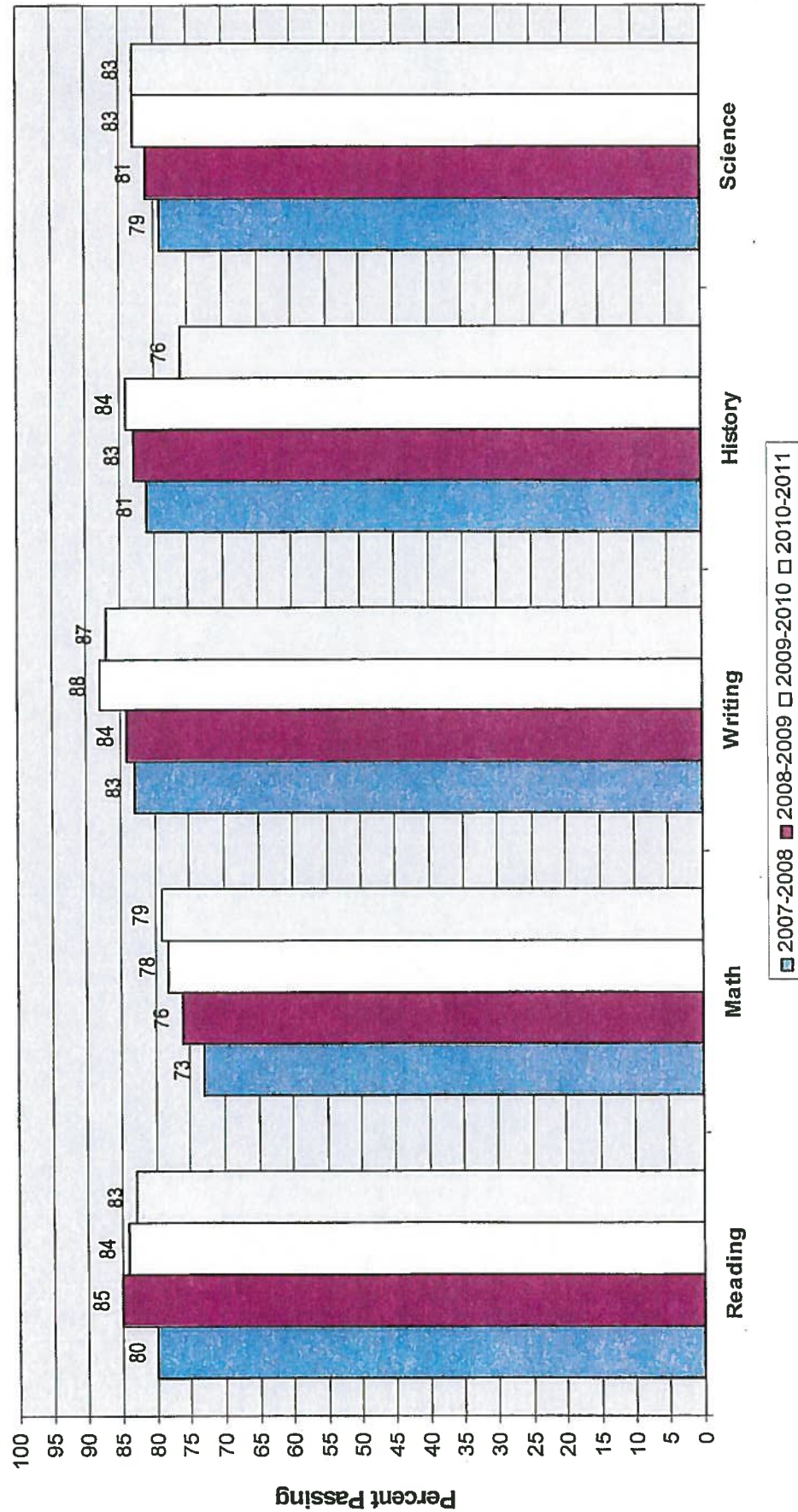
FIGURE: ACPS COMBINED DIVISIONAL SOL 2008, 2009, 2010, AND 2011 AYP PASS RATES

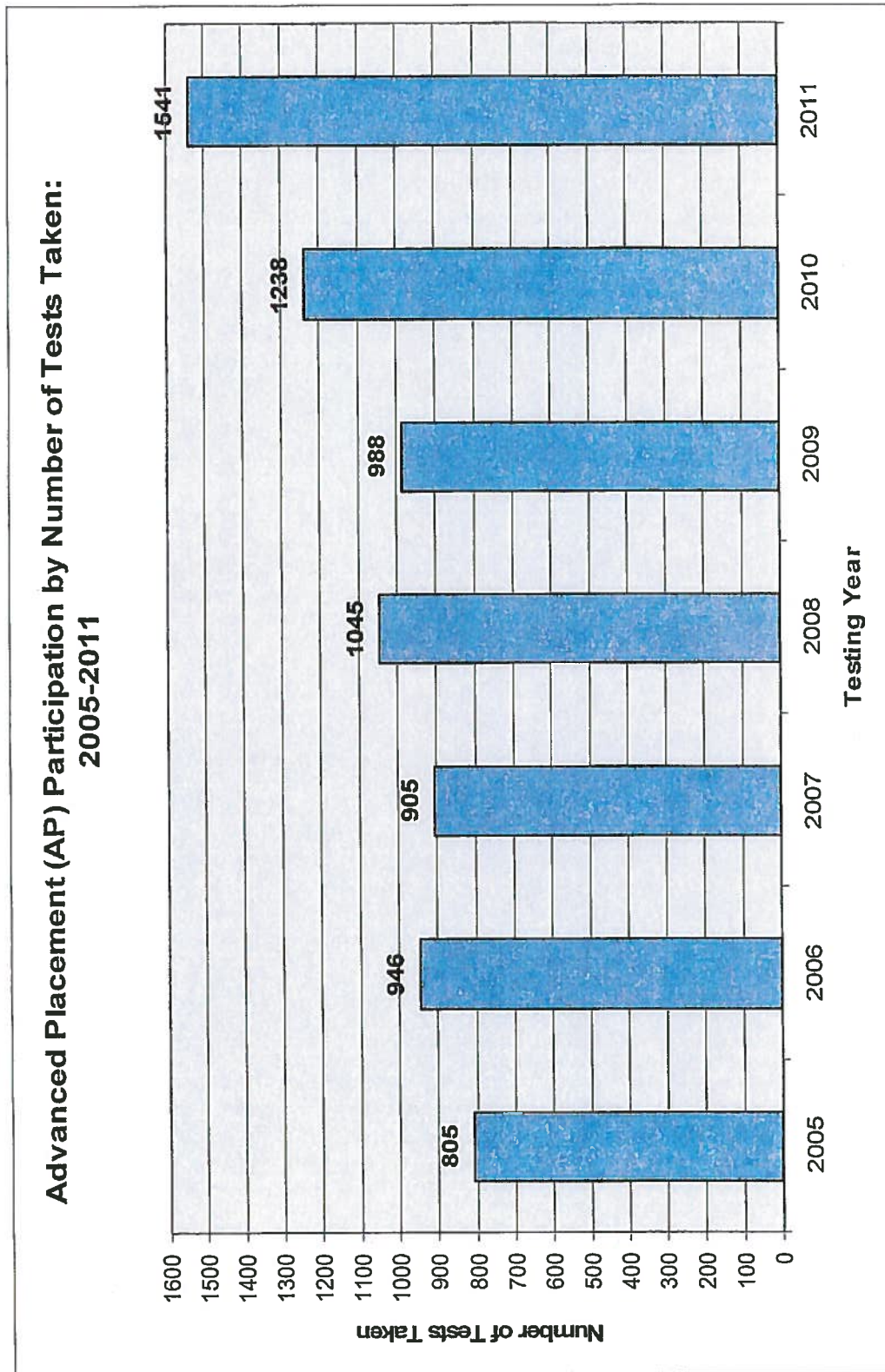


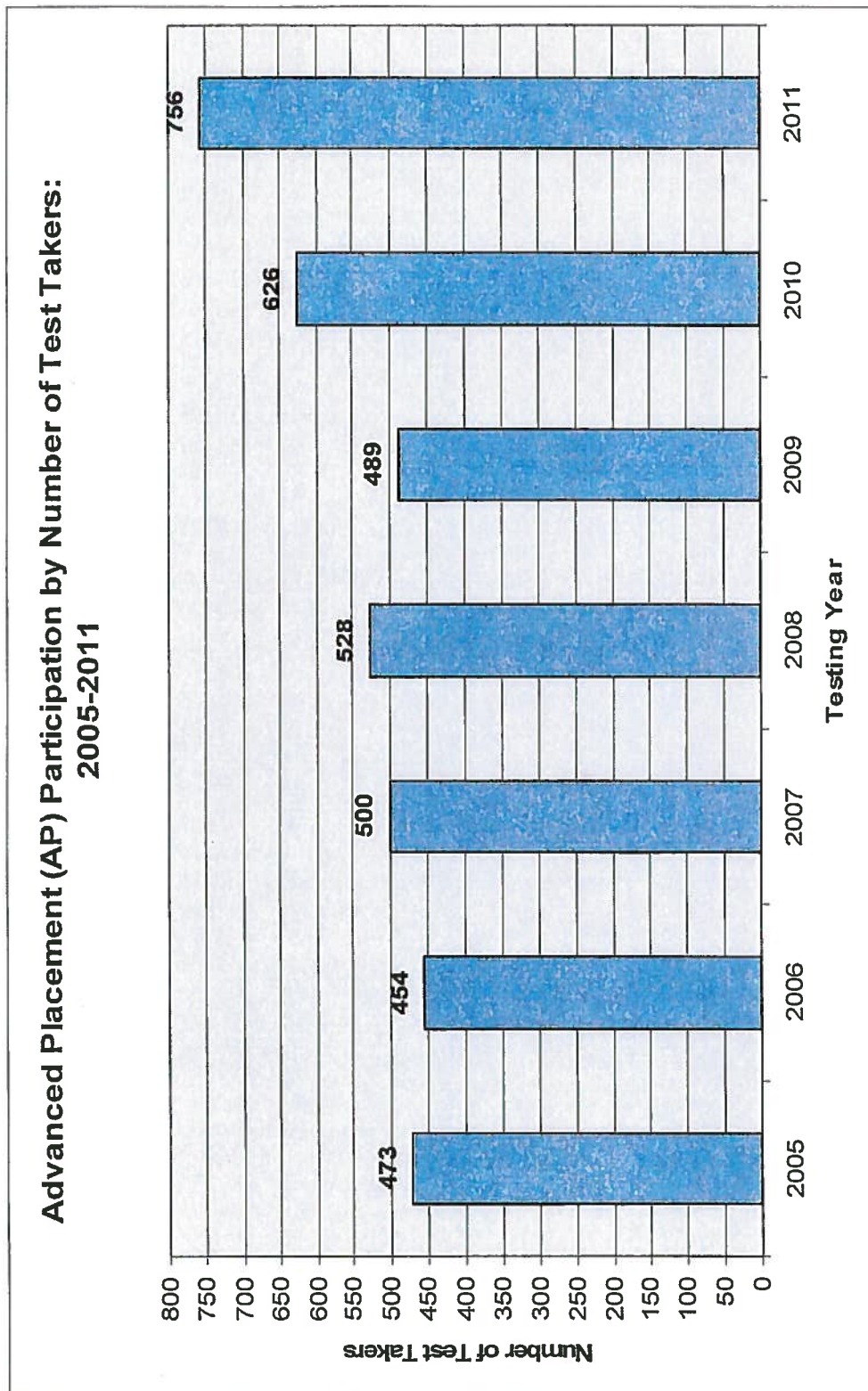
Division AYP Adjusted Pass Rates for All Students by Reading and Math: Spring Testing 2008-2011 (2010-11 based on 8/9/2011 SWS Extract)

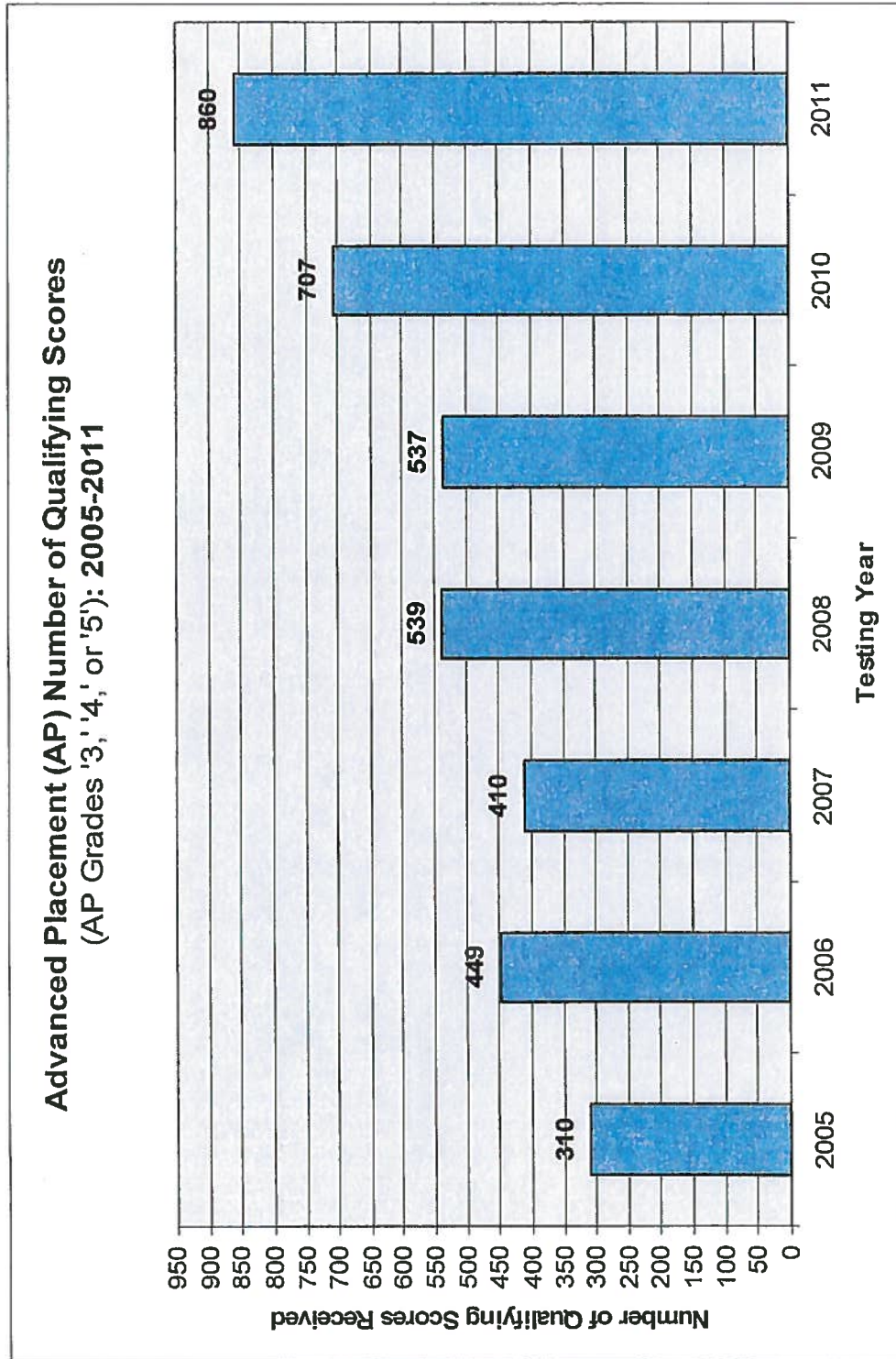


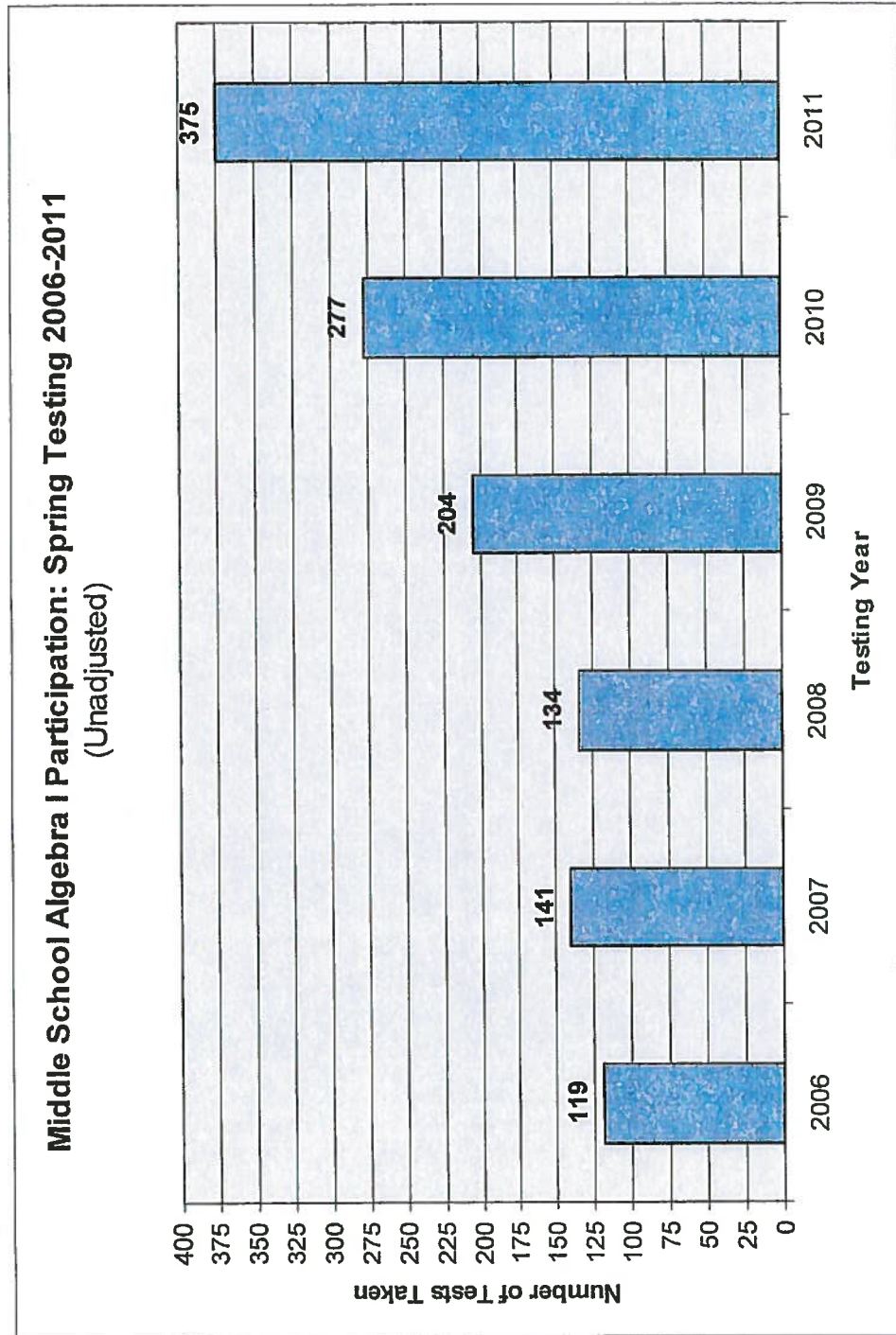
Division AYP Adjusted Pass Rates for All Students by Subject: Spring Testing 2008-2011
(2010-11 based on 8/9/2011 SSWS Extract)

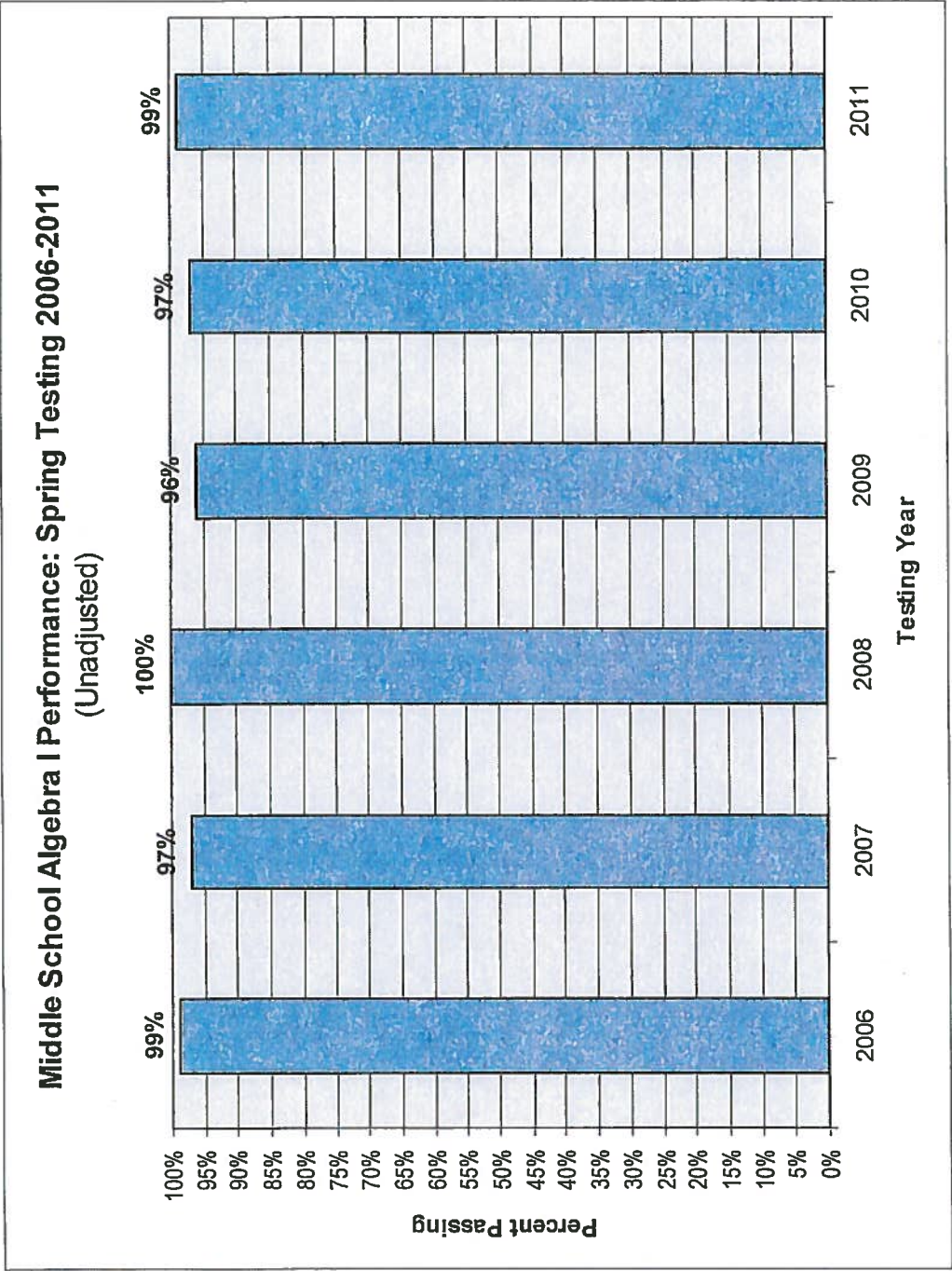


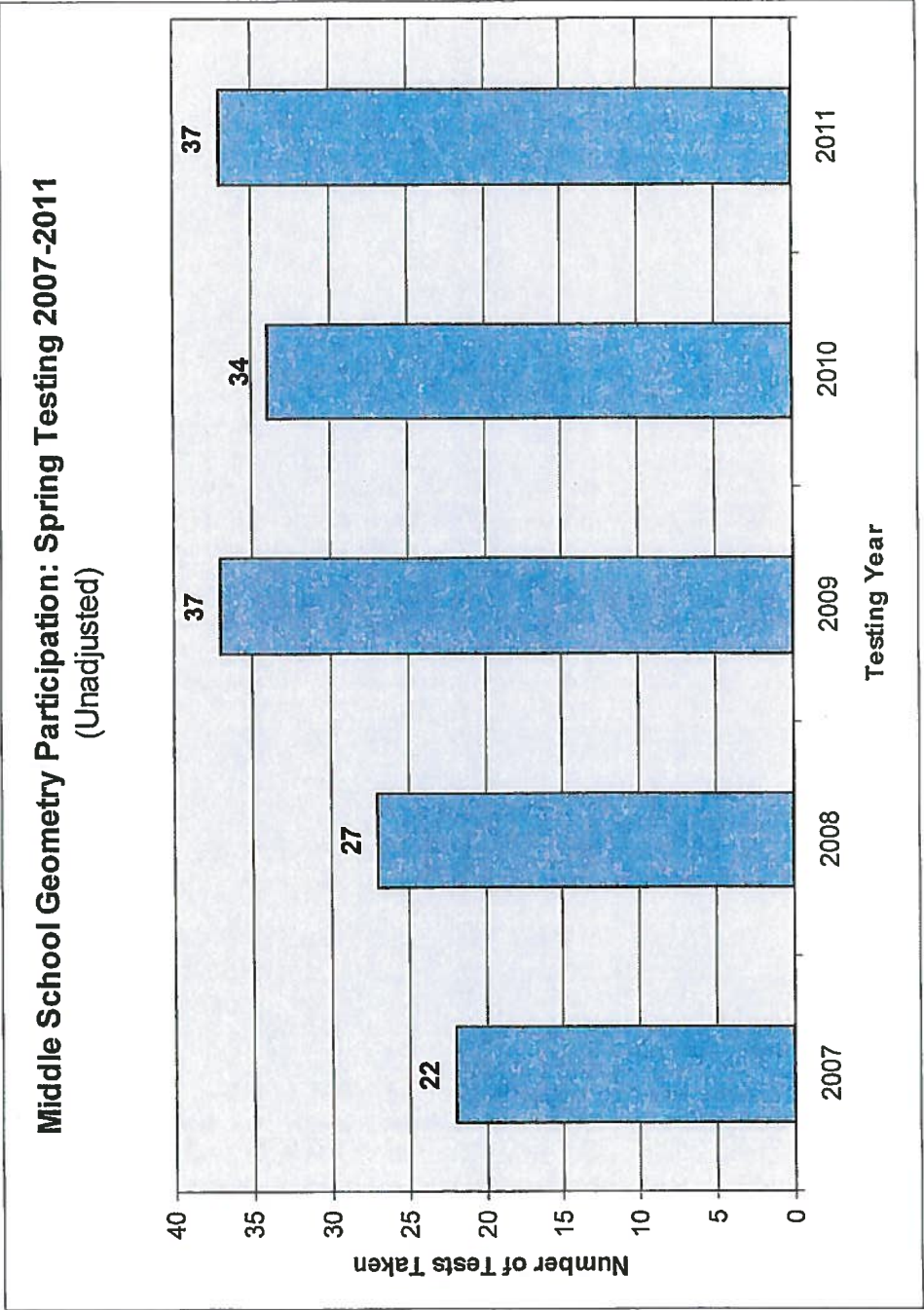


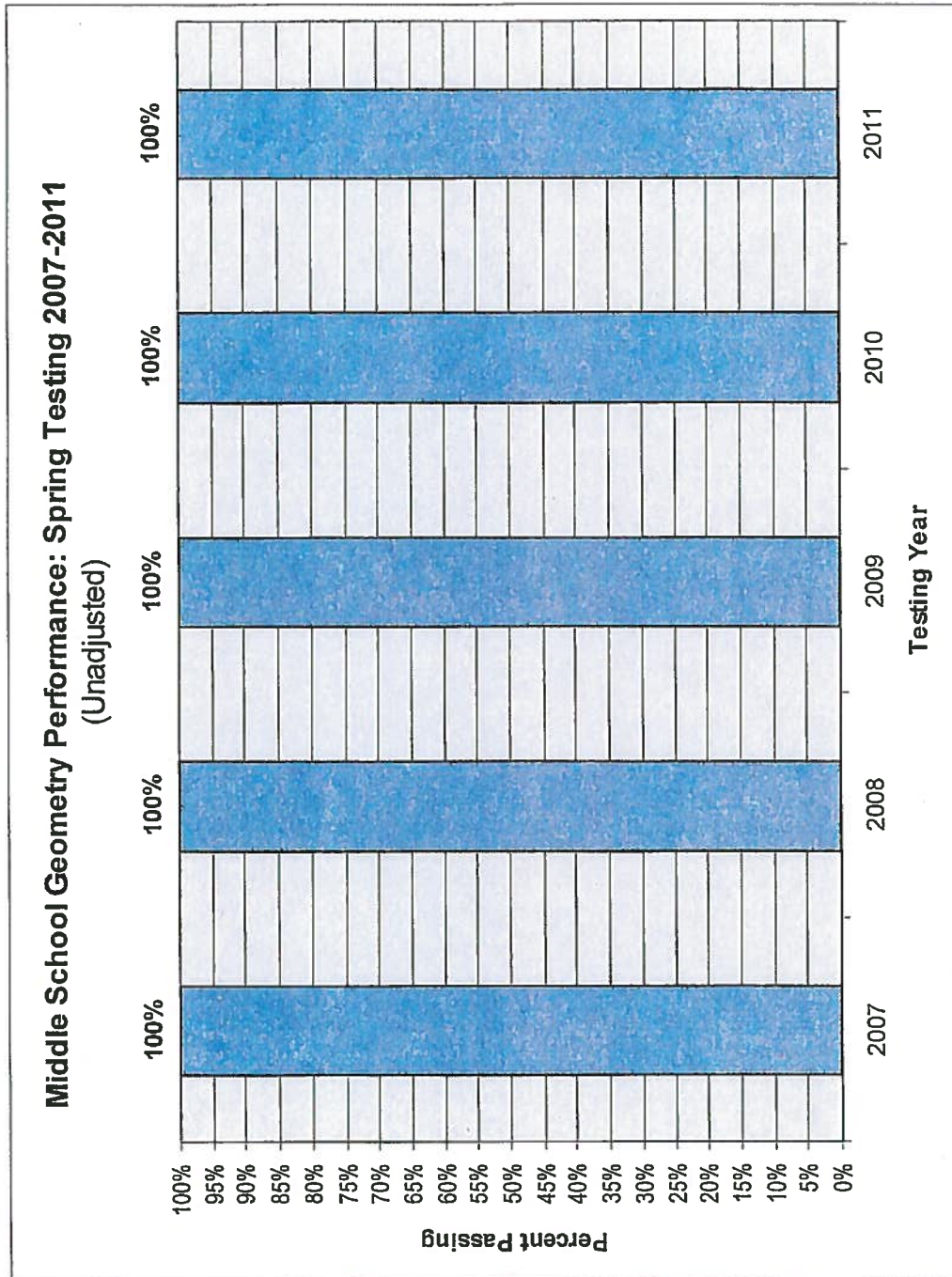












Superintendent's Report

**Ensure all students demonstrate significant academic growth,
and dramatically improve achievement outcomes for students
below grade level**

October 6, 2011

**DEPARTMENT OF ACCOUNTABILITY
INFORMATION
FOR**



DECISION-MAKING

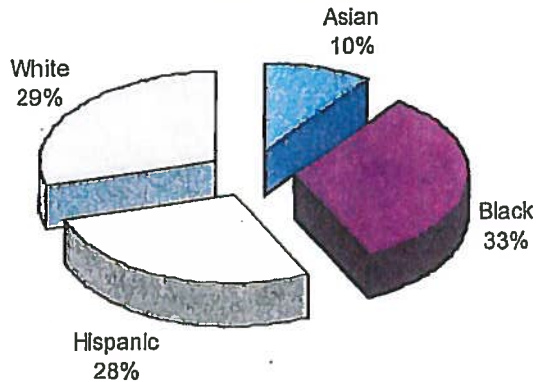
ALEXANDRIA CITY PUBLIC SCHOOLS

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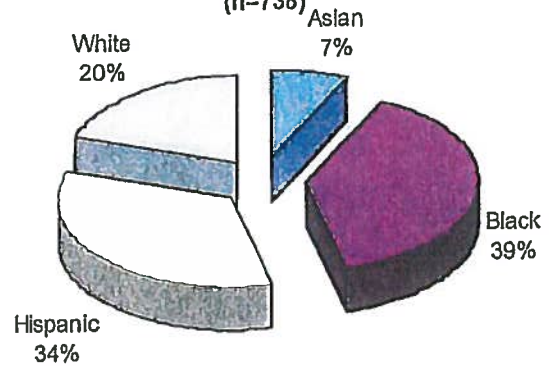
NOTES

ACPS Summary of Student Access to 8th Grade Algebra I by Ethnicity

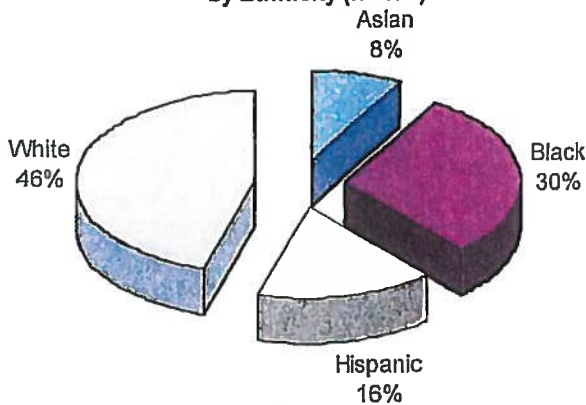
ACPS Spring 2011 8th Grade Algebra Test-Takers by Ethnicity (n=326)



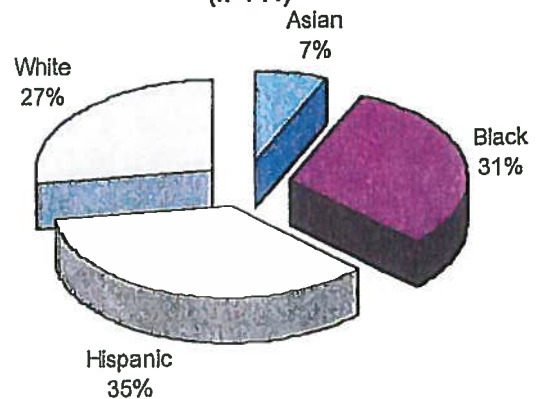
ACPS Fall 2010 8th Grade Enrollment by Ethnicity (n=738)



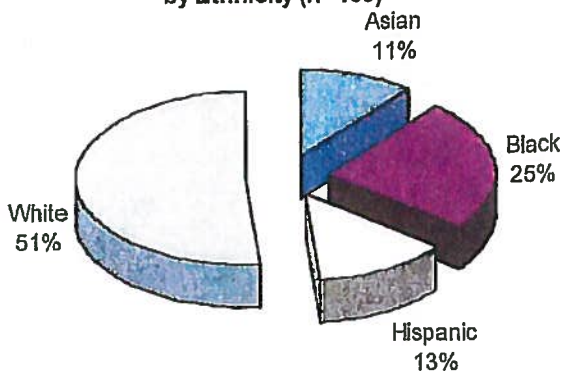
ACPS Spring 2009 8th Grade Algebra Test-Takers by Ethnicity (n=172)



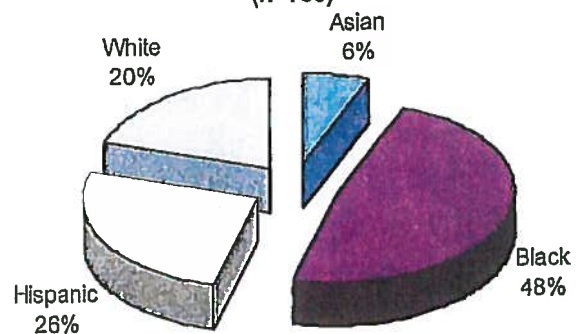
ACPS Fall 2008 8th Grade Enrollment by Ethnicity (n=711)



ACPS Spring 2007 8th Grade Algebra Test-Takers by Ethnicity (n=109)



ACPS Fall 2006 8th Grade Enrollment by Ethnicity (n=730)

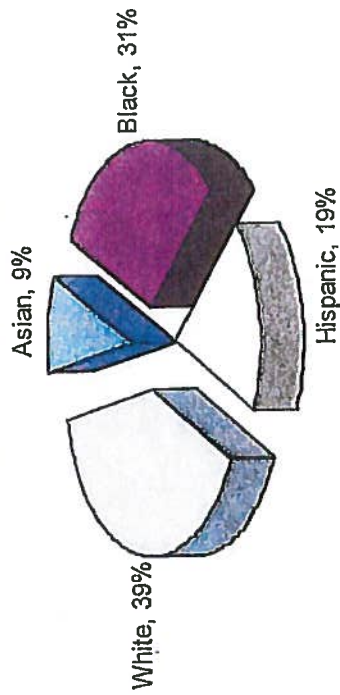


Spring 2011, 2009, and 2007 Unadjusted Algebra SOL 8th Grade Performance by Subgroups

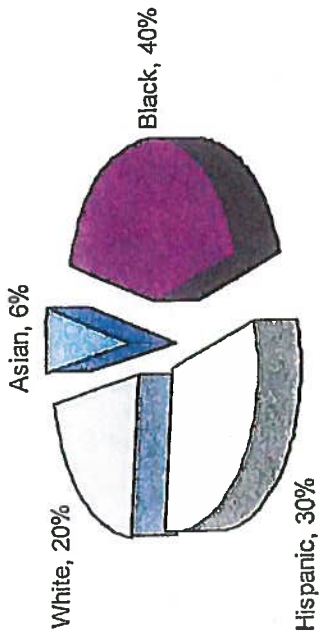
	2011		2009		2007	
Subgroups	# of Tests	% Pass Rate	# of Tests	% Pass Rate	# of Tests	% Pass Rate
All Students (includes Amr. Indians)	326	98.5%	172	94.8%	109	96.3%
Asian	31	100.0%	14	100.0%	12	100.0%
Black or African American	102	96.1%	50	94.0%	27	88.9%
Hispanic	85	98.8%	27	92.6%	14	92.9%
White	91	100.0%	75	94.7%	56	100.0%
Two or More Races	13	100.0%	5	100.0%	na	na
LEP	10	100.0%	0	-	0	-
Students w Disabilities	9	100.0%	10	100.0%	2	50.0%
Economically Disadvantaged	155	98.7%	48	93.8%	8	87.5%
Females	169	97.6%	74	97.3%	57	93.0%
Males	157	99.4%	98	92.9%	52	100.0%

ACPS Summary of Student Access to Advanced Placement (AP) by Ethnicity

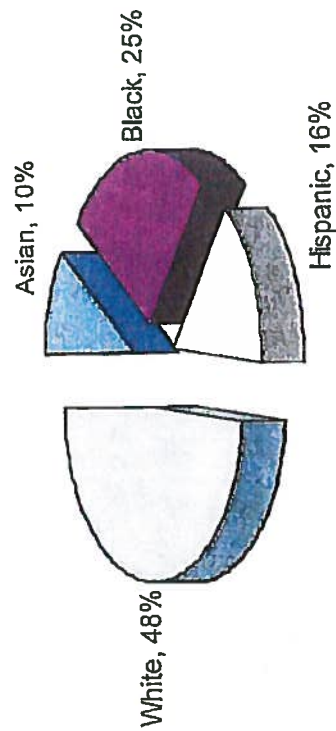
2011 Percent of AP Students Who Took at Least One AP Test (n=755) by Ethnicity



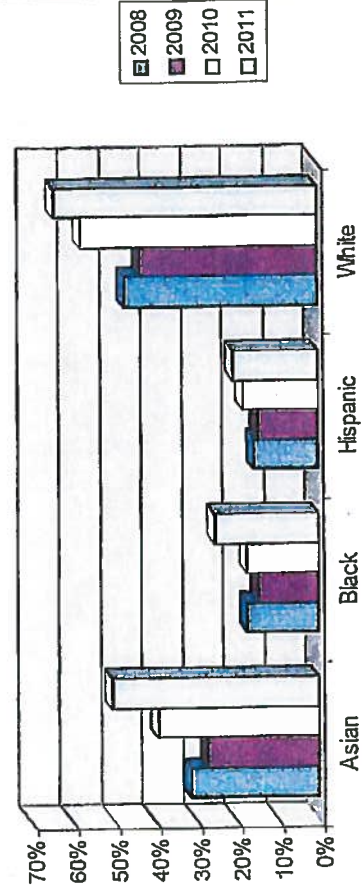
TC Williams (Gr 10-12) Enrollment (n=2294) September 2010 by Ethnicity



2011 Percent of AP Tests Taken (n=1551) by Ethnicity



Percent of TC Williams Students Within Each Ethnic Group Who Took at Least One AP Test: 2008-2011



Alexandria City Public Schools
Department of Accountability

TABLE 1
Alexandria City Public Schools
PRELIMINARY Advanced Placement (AP) Test Summary Results: 2005-2011

AP Key Elements		Year							Change Over Time	
		2005	2006	2007	2008	2009	2010	2011	One Year 2010 to 2011	Seven Years 2005 to 2011
Participation	Annual Percent of Students Taking at Least One AP Test ^a	23%	23%	26%	26%	24%	30%	35%	+5%	+12%
	Number of Students Taking AP Tests	473	454	500	528	489	626	756	+130	+283
	Number of AP Tests Taken by Students	805	946	905	1045	988	1238	1541	+303	+736
Performance	AP Grades '3', '4' or '5'	39%	47%	45%	52%	54%	57%	56%	-1%	+17%
	#	310	449	410	539	537	707	860	+153	+550
	Highest AP Grade '5'	9%	10%	12%	13%	12%	14%	14%	0%	+5%
	#	71	99	108	137	123	172	211	+39	+140
AP Equity & Excellence Graduating Class Summary ^c	Seniors Earning AP Grades 3 or better ^b	16%	25%	19%	26%	21%	23%	24%	+1%	+8%
		20%	29%	23%	32%	28%	29%	32%	+3%	+12%

^a Student enrollment includes all students in grades 10, 11, and 12 in the April 2011 End-of-Month Enrollment Report.

^b Percentage of students enrolled in twelfth grade who earned a 3 or higher on at least one AP exam in their twelfth grade year.

^c The Graduating Class Summary shows the percentage of twelfth graders who scored 3 or higher on at least one AP Exam at any point in their high school years.

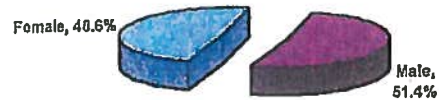
As of July 8, 2011

Summary of ACPS Fall Enrollment and Disciplinary Referrals by AYP Subgroup: 2004-05 to 2010-11

ACPS Disciplinary Referrals by Gender:
2004-05 to 2010-11



ACPS Fall Enrollment by Gender: 2004-05 to 2010-11

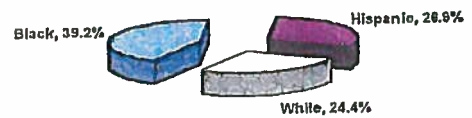


ACPS Disciplinary Referrals by Ethnicity:
2004-05 to 2010-11



Note: Percent does not add to 100% due to omitted subgroups.

ACPS Fall Enrollment by Ethnicity: 2004-05 to 2010-11



Note: Percent does not add to 100% due to omitted subgroups.

ACPS Disciplinary Referrals by Student with Disability
Status: 2004-05 to 2010-11



ACPS Fall Enrollment by Student with Disability Status:
2004-05 to 2010-11



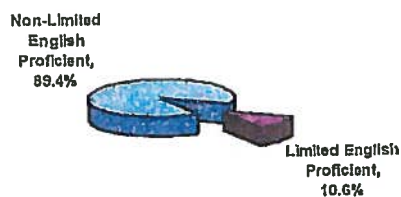
ACPS Disciplinary Referrals by Economically
Disadvantaged Status: 2004-05 to 2010-11



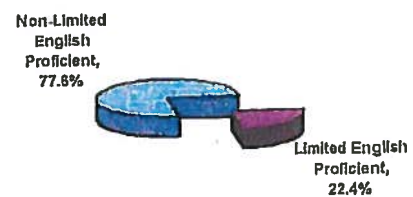
ACPS Fall Enrollment by Economically Disadvantaged
Status: 2004-05 to 2010-11



ACPS Disciplinary Referrals by Limited English
Proficient Status: 2004-05 to 2010-11



ACPS Fall Enrollment by Limited English Proficient
Status: 2004-05 to 2010-11



Summary of Disciplinary Referrals and Fall Enrollment for ACPS by AYP Subgroup: 2004-05 to 2010-11

Table 4a. Percent & Number of Disciplinary Referrals for ACPS by AYP Subgroup: 2004-05 to 2010-11

ACPS (Division) Referrals by AYP Subgroup	2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		Subgroup Total	
	Percent	#	Percent	#	Percent	#	Percent	#	Percent	#	Percent	#	Percent	#	Percent	#
All Students	100.0%	3109	100.0%	2890	100.0%	3358	100.0%	1933	100.0%	1382	100.0%	1524	100.0%	991	100.0%	15187
Female	26.9%	836	26.7%	772	28.0%	941	23.8%	461	29.6%	409	28.5%	435	29.4%	291	27.3%	4145
Male	73.1%	2273	73.3%	2118	72.0%	2417	76.2%	1472	70.4%	973	71.5%	1089	70.6%	700	72.7%	11042
Black	72.8%	2262	70.1%	2027	70.1%	2355	69.6%	1345	66.4%	917	66.9%	1020	62.7%	621	69.4%	10547
Hispanic	19.4%	604	21.0%	608	19.4%	651	22.8%	440	24.0%	331	24.9%	379	23.1%	229	21.3%	3242
White	6.5%	201	7.2%	209	8.0%	267	5.1%	98	6.1%	84	4.9%	74	9.5%	94	6.8%	1027
Students with Disabilities	33.1%	1029	35.3%	1021	18.1%	609	49.1%	949	3.3%	45	36.2%	551	32.7%	324	29.8%	4528
Economically Disadvantaged	73.6%	2287	72.0%	2082	71.7%	2407	75.3%	1456	77.4%	1069	75.7%	1154	77.4%	767	73.9%	11222
Limited English Proficient	0.0%	0	11.3%	328	12.5%	420	13.1%	254	15.6%	216	13.5%	206	18.8%	186	10.6%	1610

Table 4b. Percent & Number of Student Enrollment for ACPS by AYP Subgroup: 2004-05 to 2010-11

ACPS (Division) Enrollment by AYP Subgroup	2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		Subgroup Total	
	Percent	#	Percent	#	Percent	#	Percent	#	Percent	#	Percent	#	Percent	#	Percent	#
All Students	100.0%	10902	100.0%	10641	100.0%	10334	100.0%	10570	100.0%	11223	100.0%	11661	100.0%	11999	100.0%	77350
Female	49.0%	5295	48.0%	5112	48.4%	5004	49.1%	5189	49.5%	5553	48.8%	5690	47.6%	5714	48.6%	37557
Male	51.0%	5607	52.0%	5529	51.6%	5330	50.9%	5381	50.5%	5670	51.2%	5971	52.4%	6285	51.4%	39773
Black	42.3%	4651	42.1%	4479	41.0%	4238	40.2%	4245	38.6%	4331	36.5%	4253	34.2%	4104	39.2%	30301
Hispanic	26.5%	2916	26.3%	2802	25.2%	2608	25.1%	2648	26.9%	3023	27.0%	3150	30.7%	3688	26.9%	20835
White	23.7%	2602	23.8%	2531	24.6%	2537	24.7%	2610	24.2%	2720	24.7%	2881	25.0%	3004	24.4%	18885
Students with Disabilities	18.0%	1979	17.9%	1900	17.4%	1802	16.8%	1780	16.3%	1830	15.0%	1747	13.8%	1661	16.4%	12699
Economically Disadvantaged	52.0%	5669	50.0%	5321	49.0%	5064	51.0%	5391	53.0%	5948	54.0%	6297	52.0%	6239	51.6%	39929
Limited English Proficient	21.6%	2379	20.9%	2223	21.1%	2176	22.9%	2420	25.6%	2868	22.5%	2627	21.9%	2624	22.4%	17317

Source notes:

All Students, Gender, & Race/Ethnicity:

http://www.doe.virginia.gov/statistics_reports/enrollment/fall_membership/index.shtml

Students with Disabilities

http://www.doe.virginia.gov/special_ed/reports_plans_stats/child_count/2010.pdf

Economically Disadvantaged

<http://www.acps.k12.va.us/fns/reduced.php>

Limited English Proficient

http://www.doe.virginia.gov/instruction/esl/data_reports/index.shtml

Division Metrics Three-Year Trend Report: 2008-09 to 2010-11

October 24, 2011

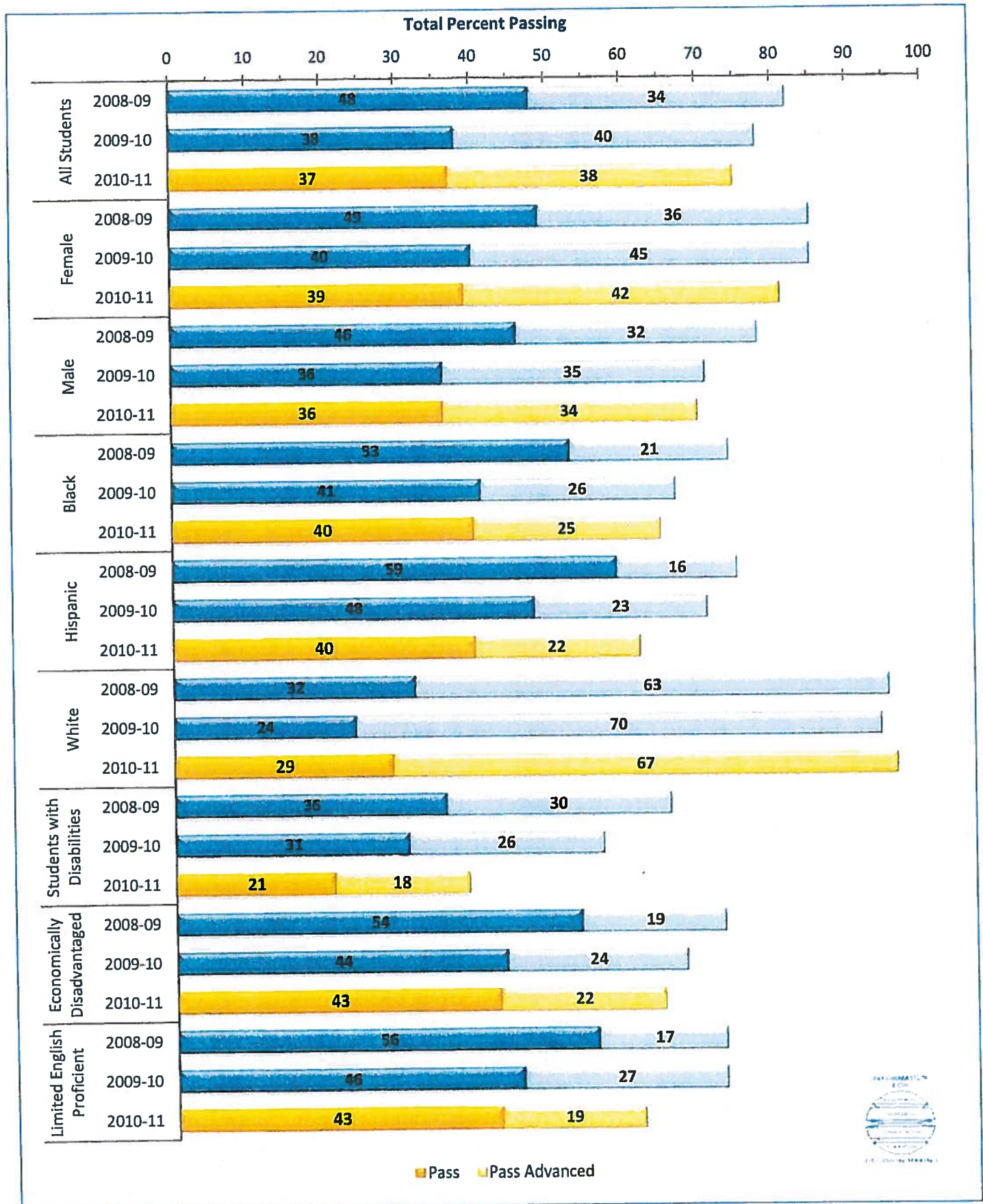
Department of Accountability



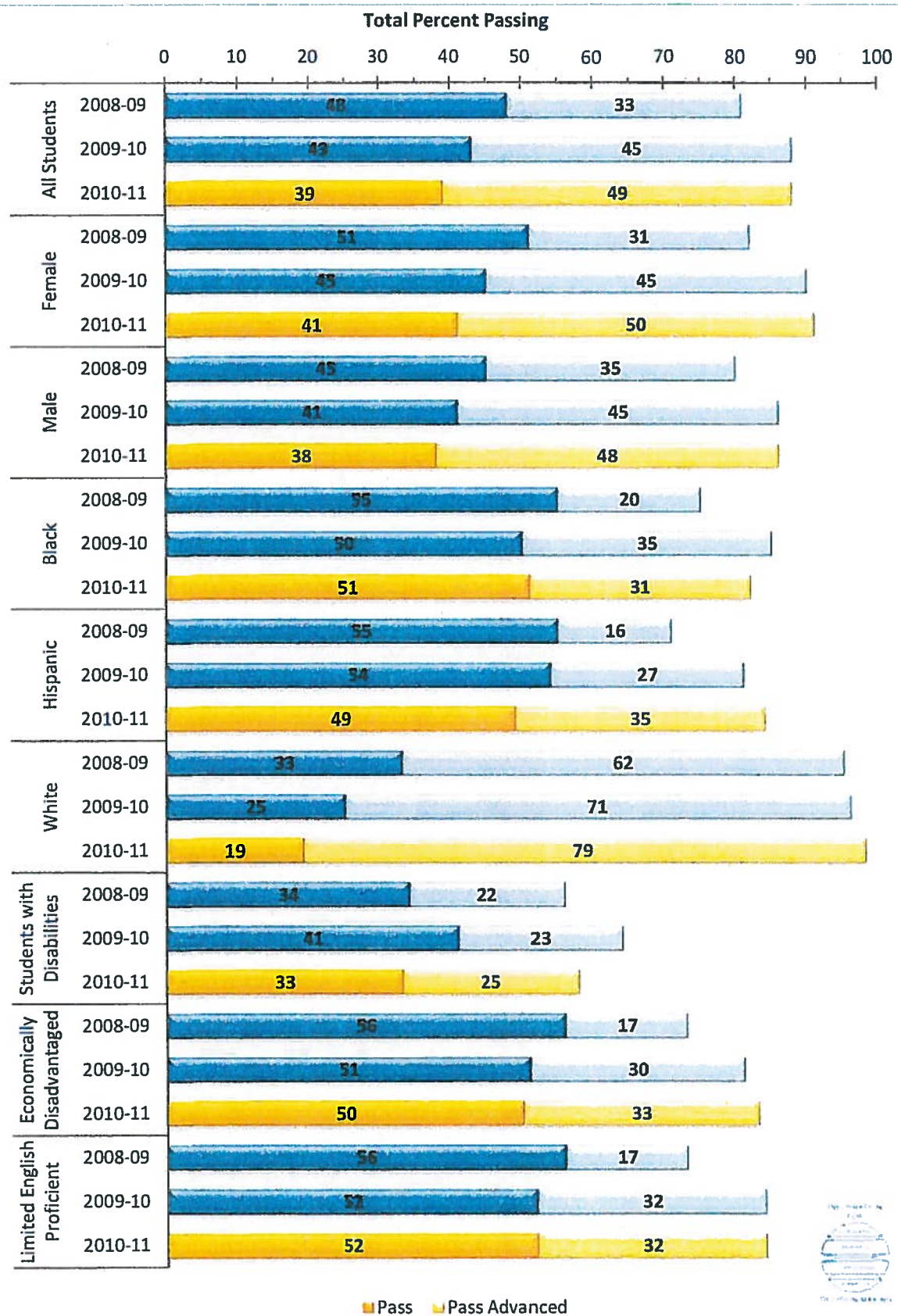
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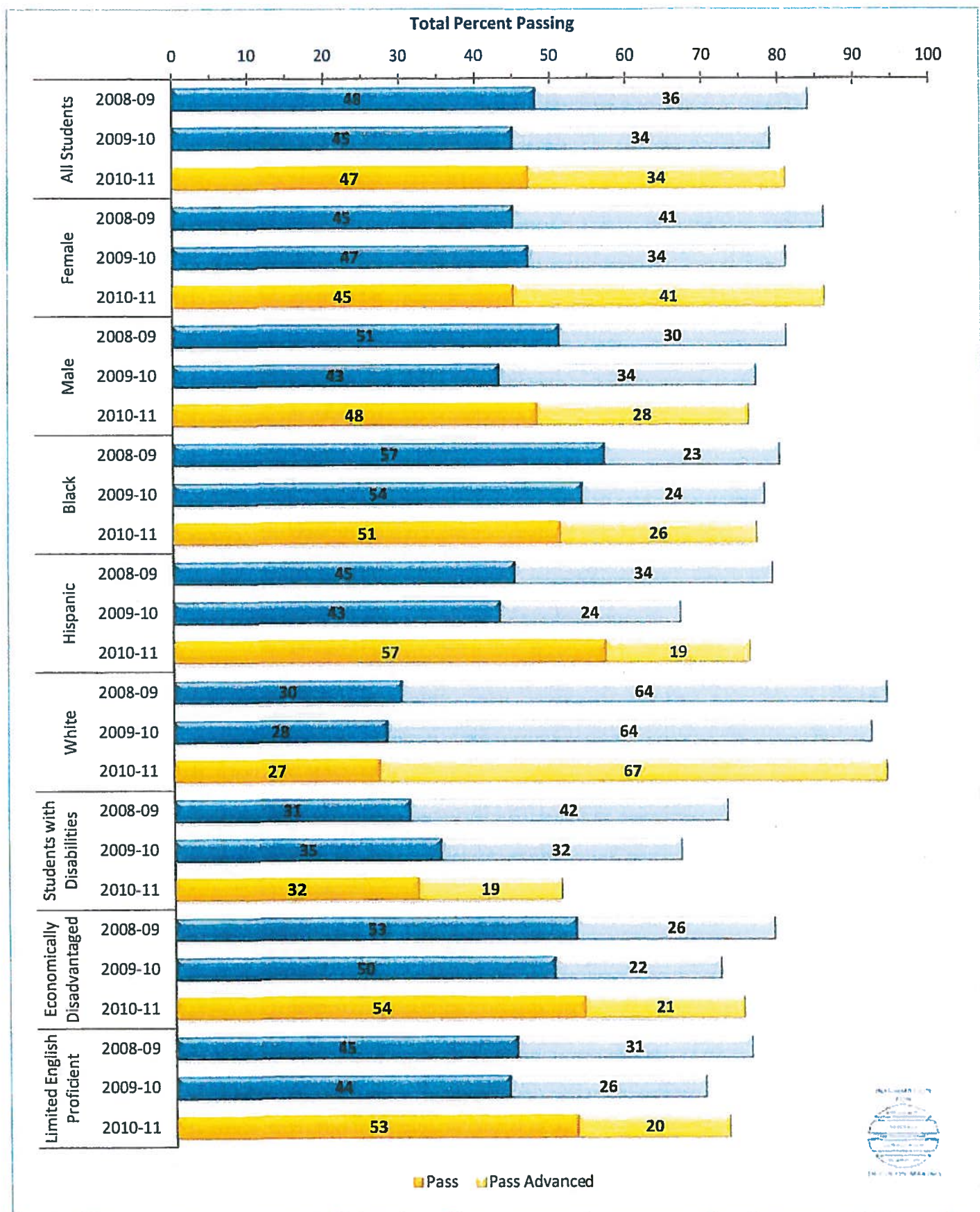
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ACPS Grade 6 Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11	19
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ACPS Grade 8 Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11	21
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ACPS Grade 9 Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11	23
ACPS Grade 11 Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11	25
ACPS Grade 11 Percent of Short-term Suspensions by AYP Subgroup: 2008-09 to 2010-11	26



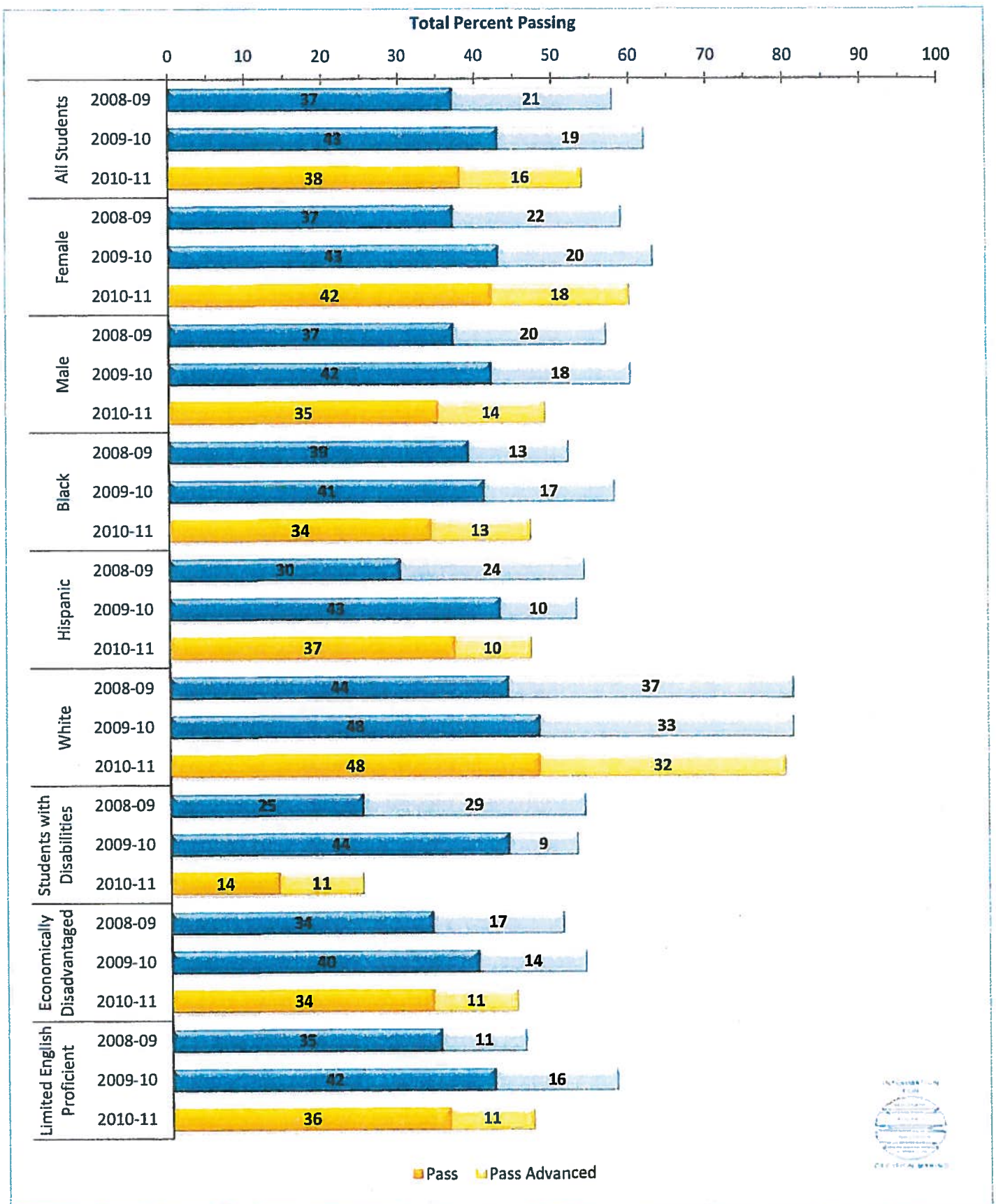
ACPS Grade 3 Reading Percent Passing AYP Adjusted Results: 2008-09 to 2010-11



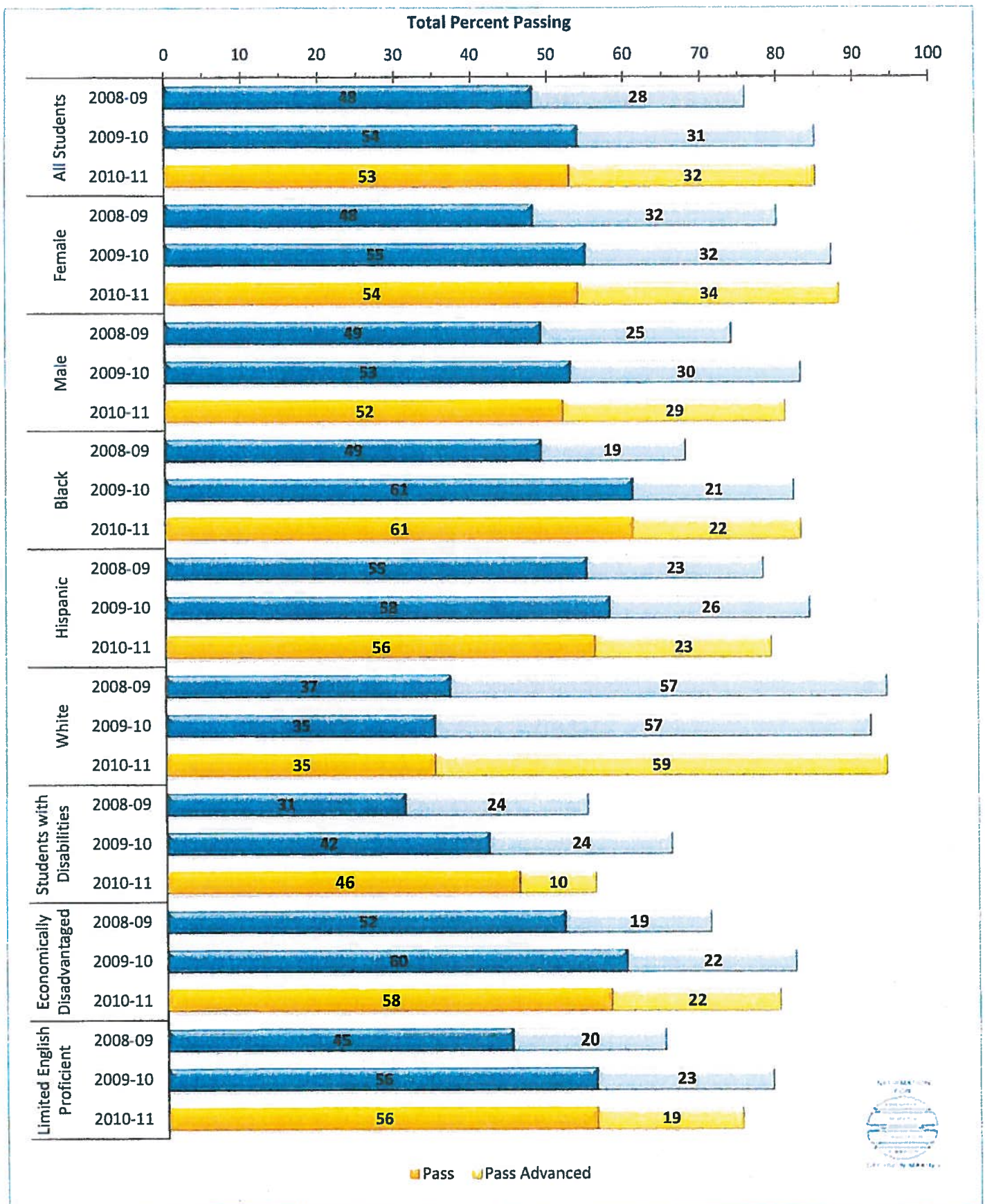
ACPS Grade 3 Math Percent Passing AYP Adjusted Results: 2008-09 to 2010-11



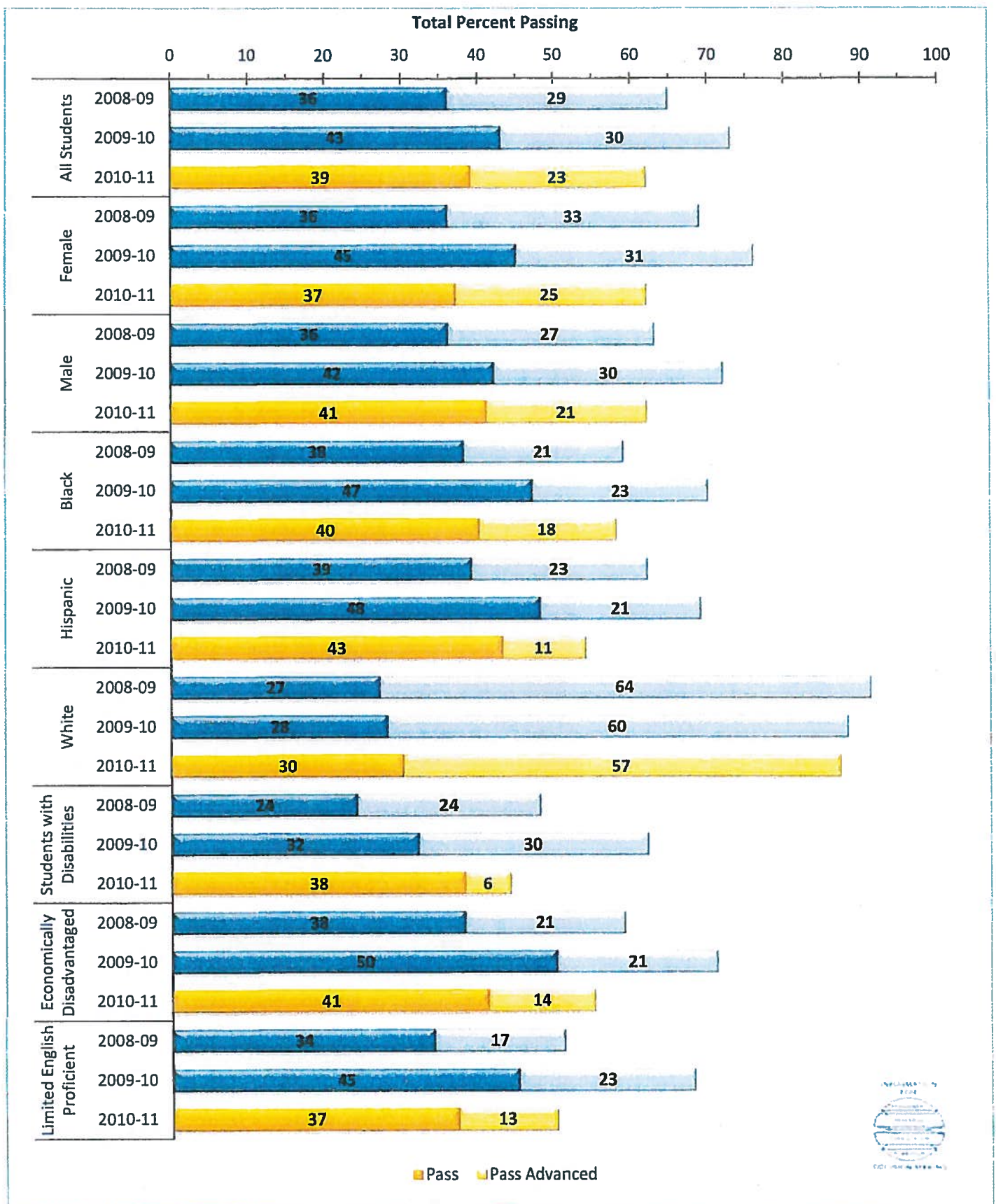
ACPS Grade 6 Reading Percent Passing AYP Adjusted Results: 2008-09 to 2010-11



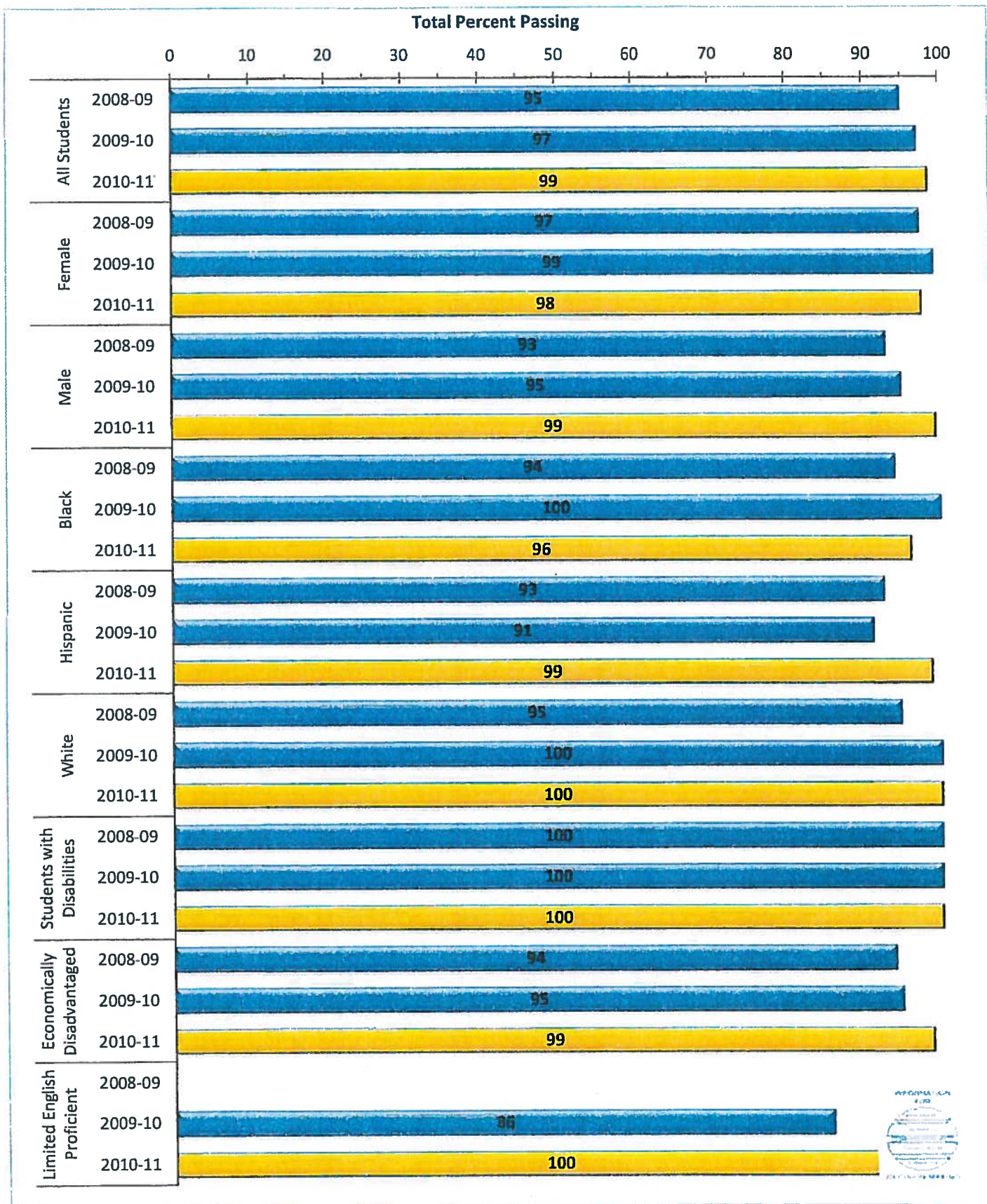
ACPS Grade 6 Math Percent Passing AYP Adjusted Results: 2008-09 to 2010-11



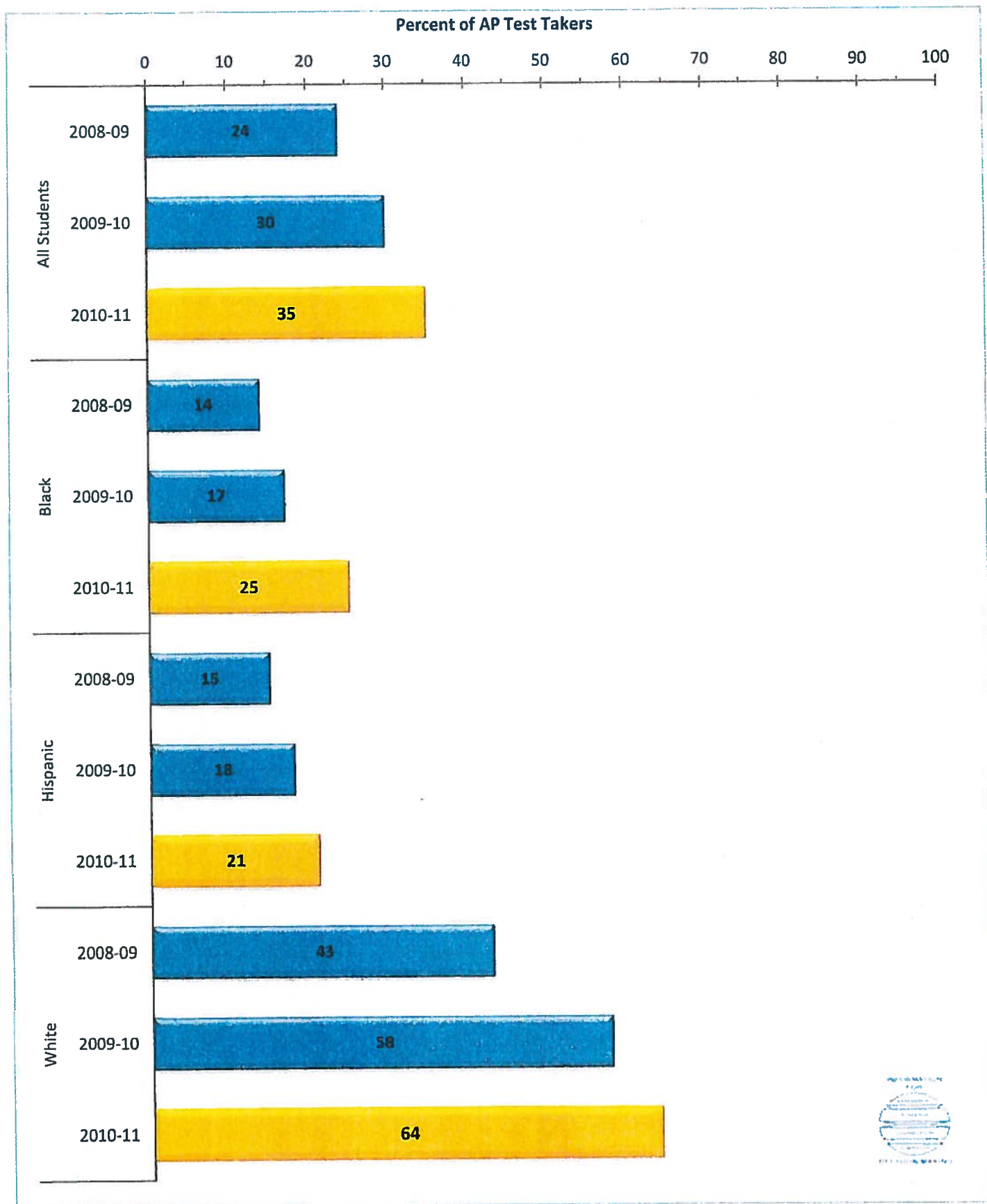
ACPS Grade 8 Reading Percent Passing AYP Adjusted Results: 2008-09 to 2010-11



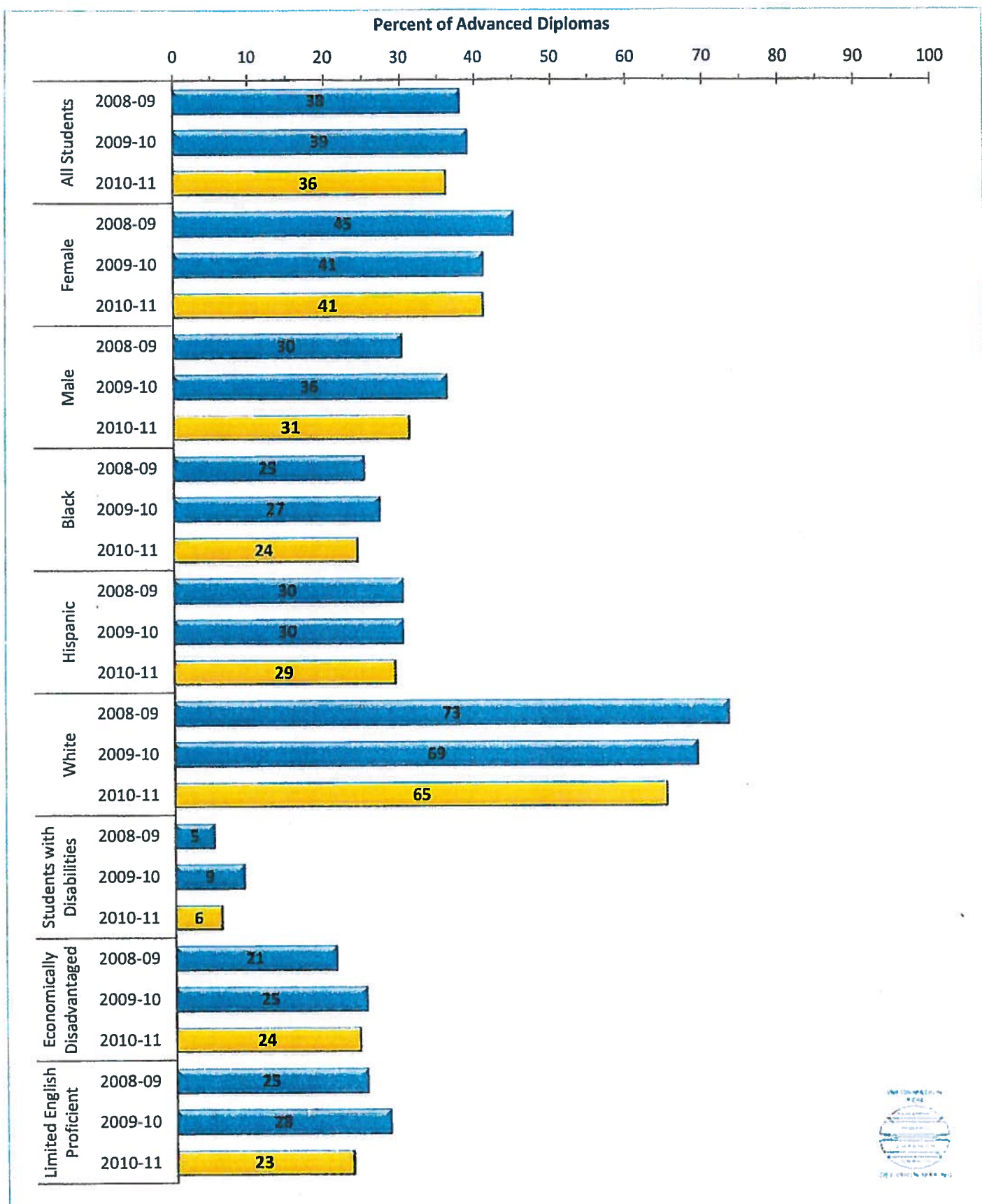
ACPS Grade 8 Math Percent Passing AYP Adjusted Results: 2008-09 to 2010-11



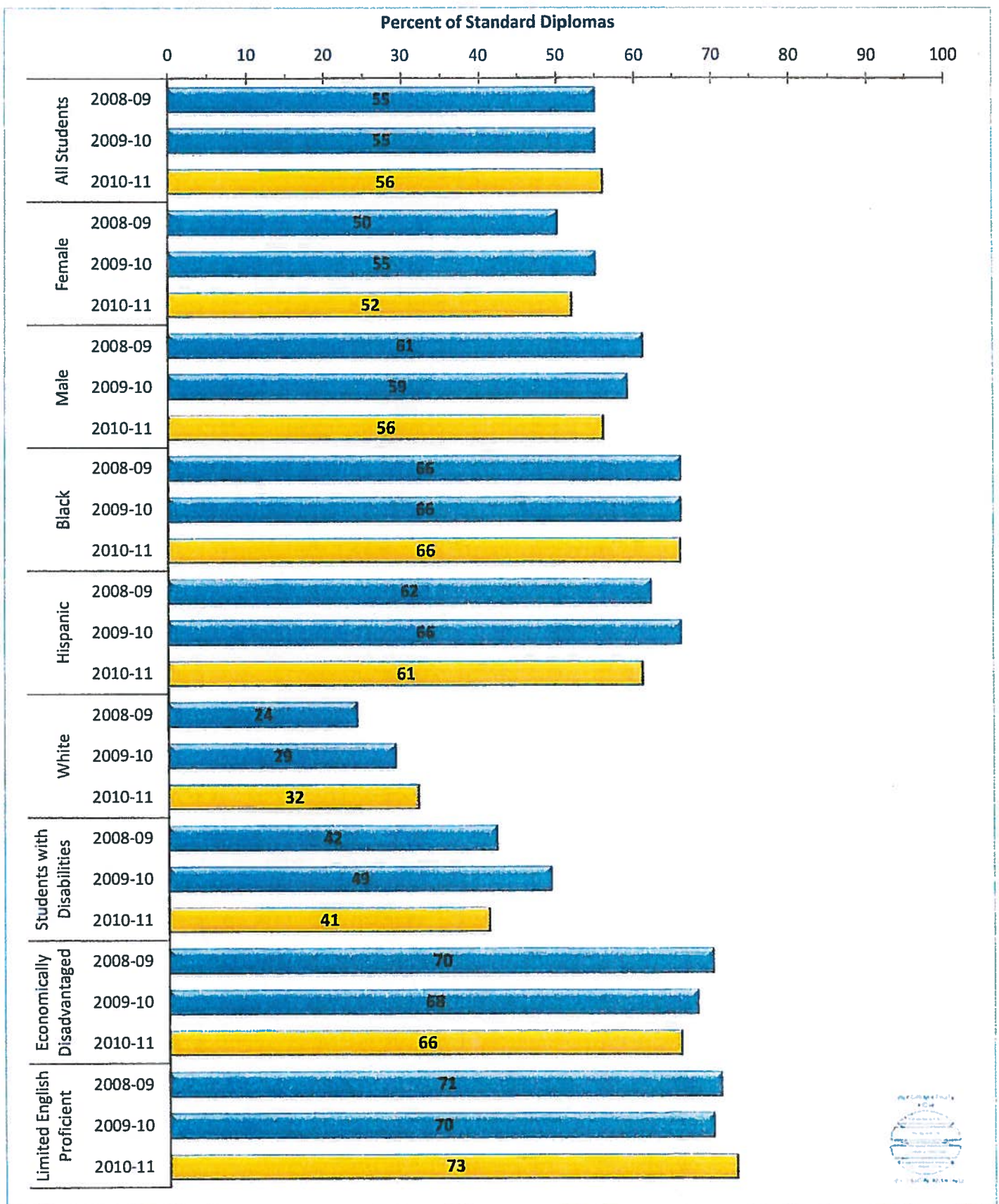
ACPS Grade 8 Algebra I Percent Passing Unadjusted Results: 2008-09 to 2010-11



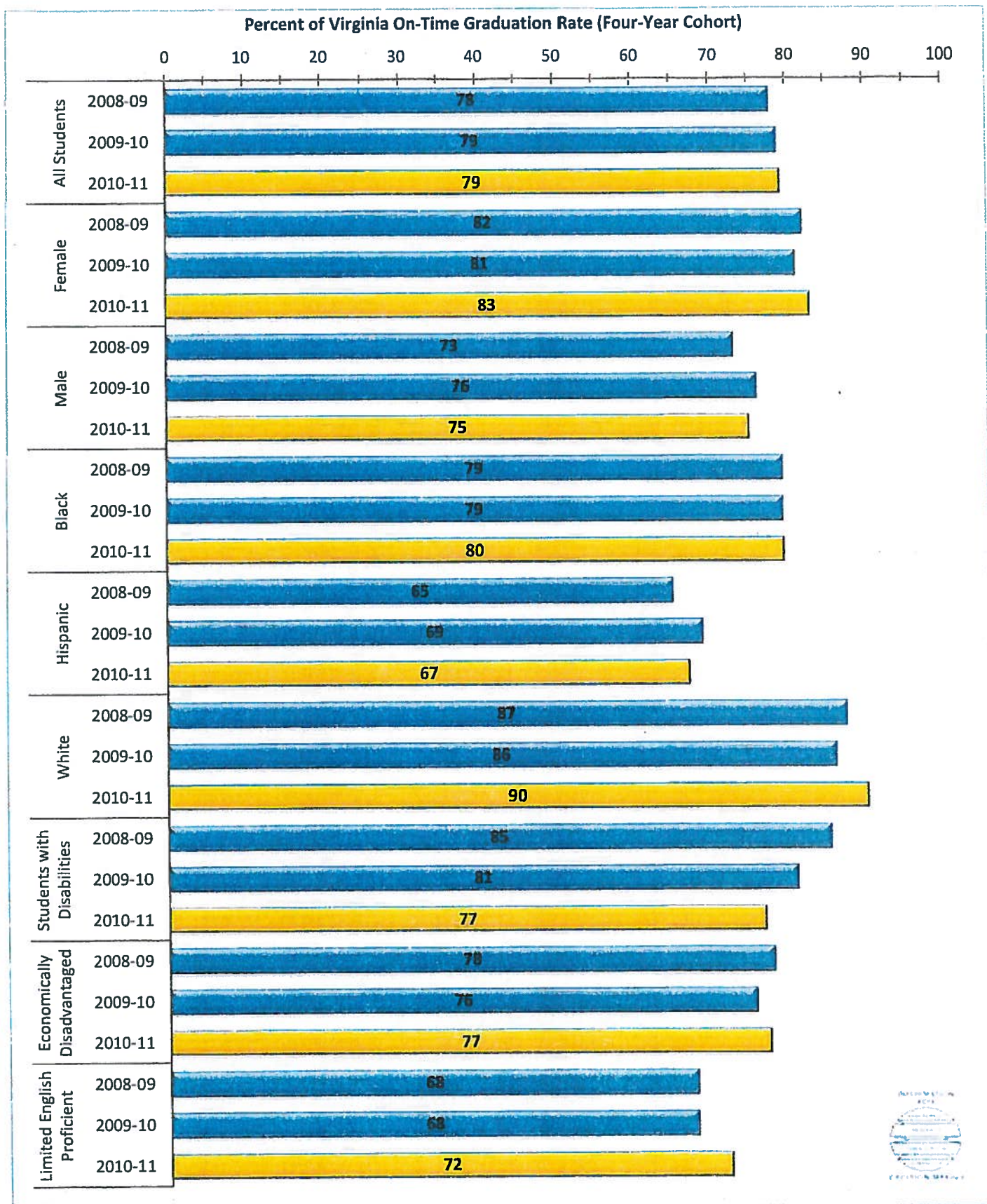
ACPS Percent of AP Test Takers by AYP Subgroup: 2008-09 to 2010-11



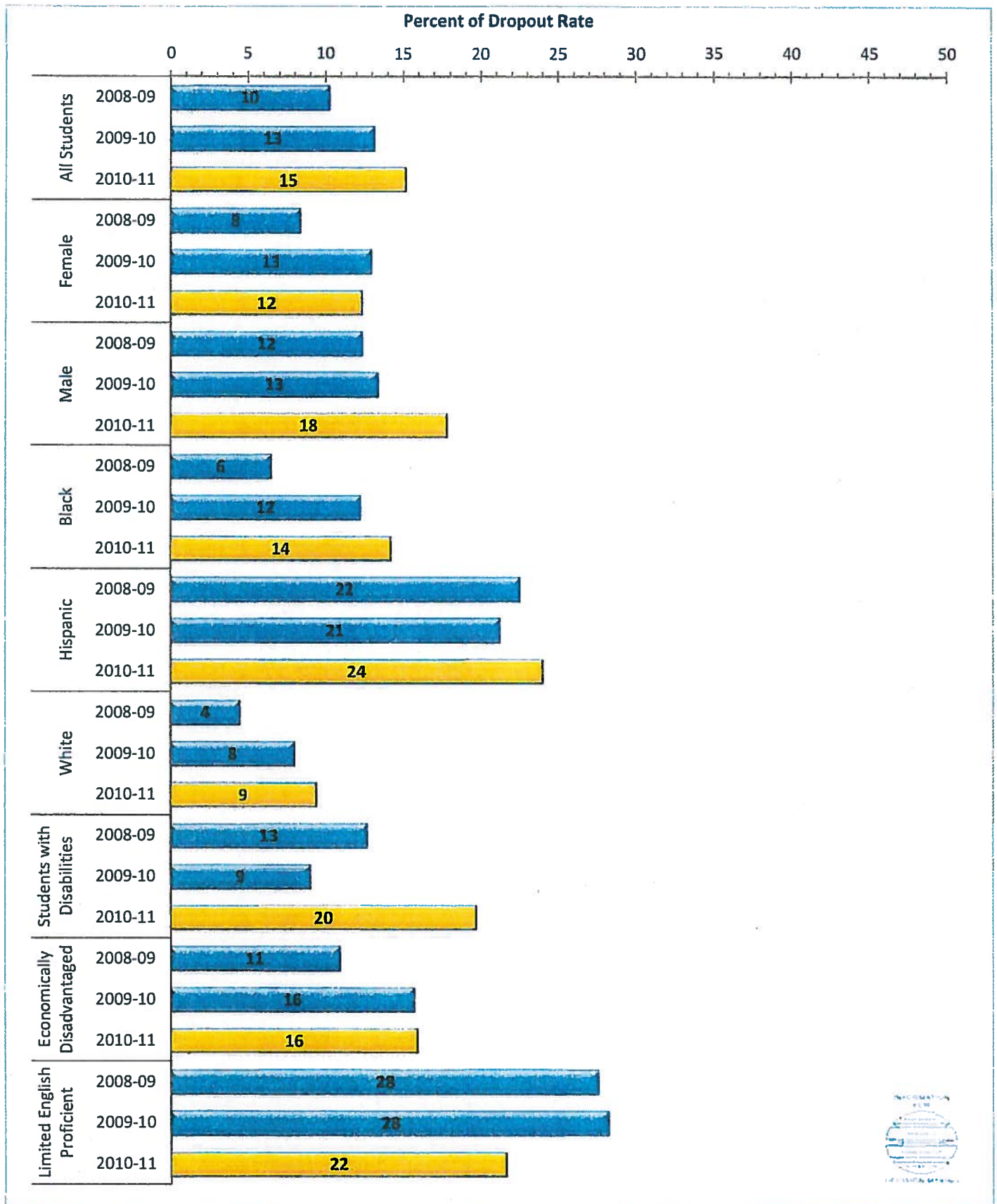
ACPS Enrolled Seniors Percent of Advanced Diplomas by AYP Subgroup: 2008-09 to 2010-11



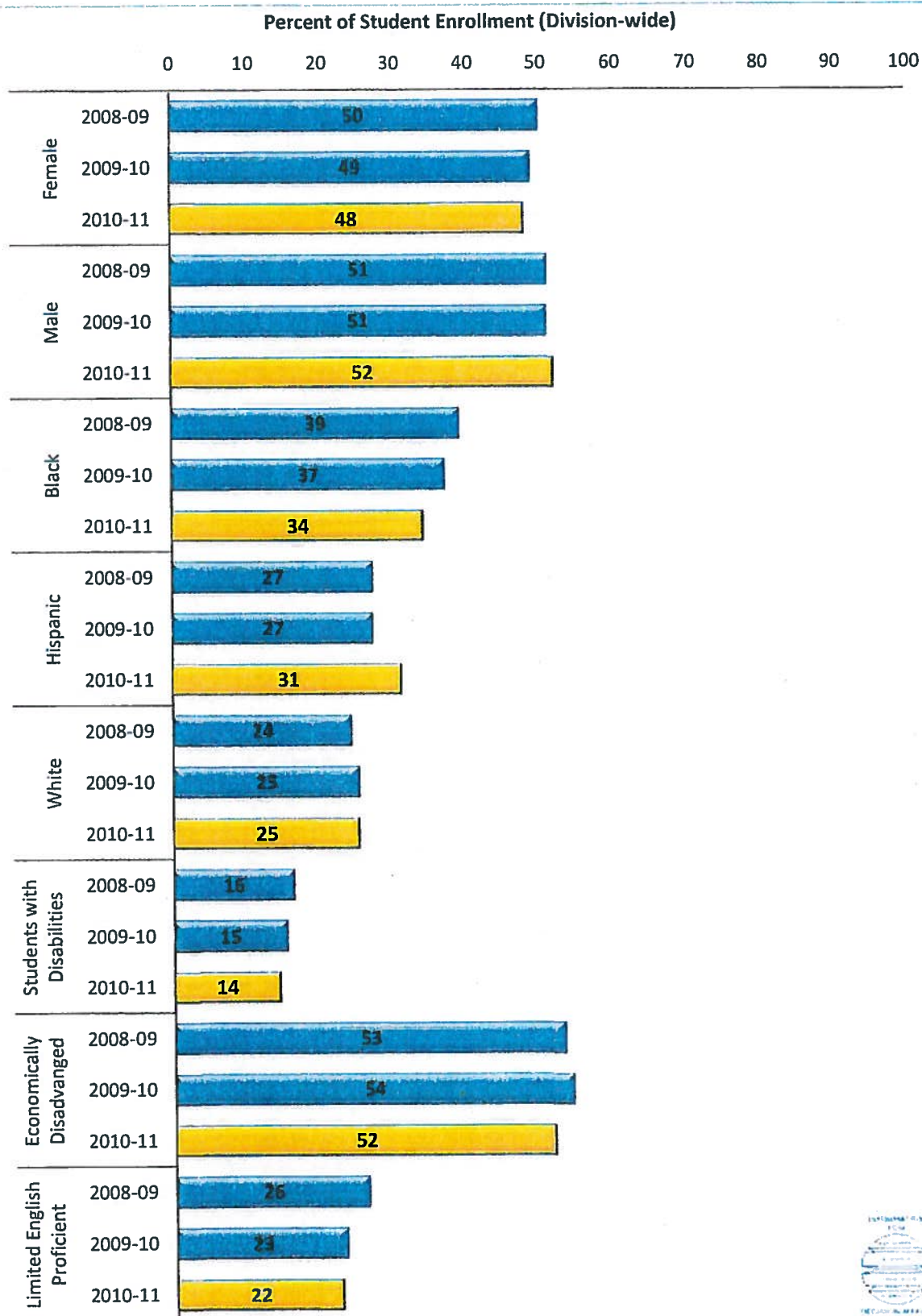
ACPS Enrolled Seniors Percent of Standard Diplomas by AYP Subgroup: 2008-09 to 2010-11



ACPS Percent of Virginia On-Time Graduation Rate (Four-Year Cohort) by AYP Subgroup: 2008-09 to 2010-11

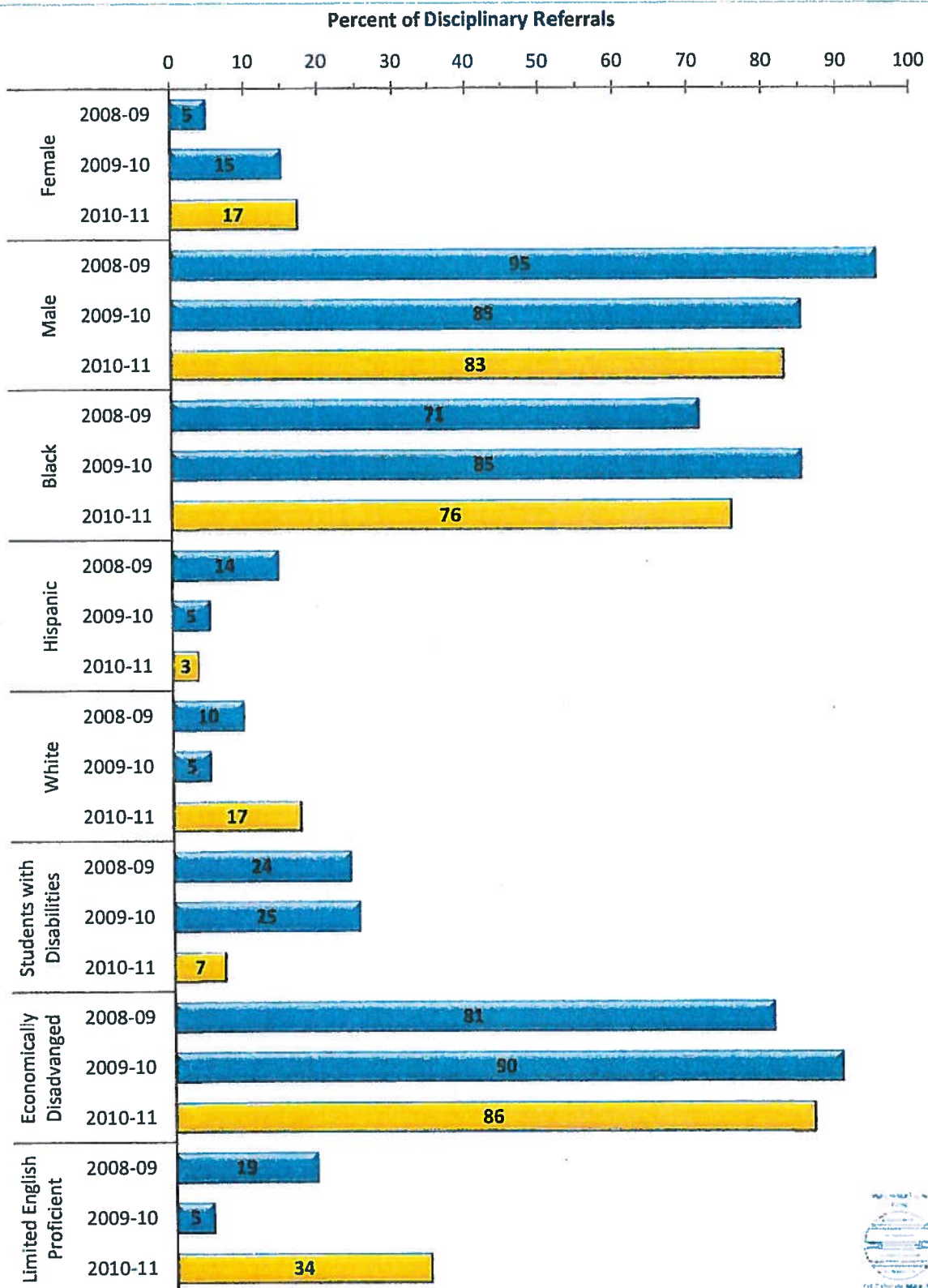


ACPS Percent of Dropout Rate by AYP Subgroup: 2008-09 to 2010-11



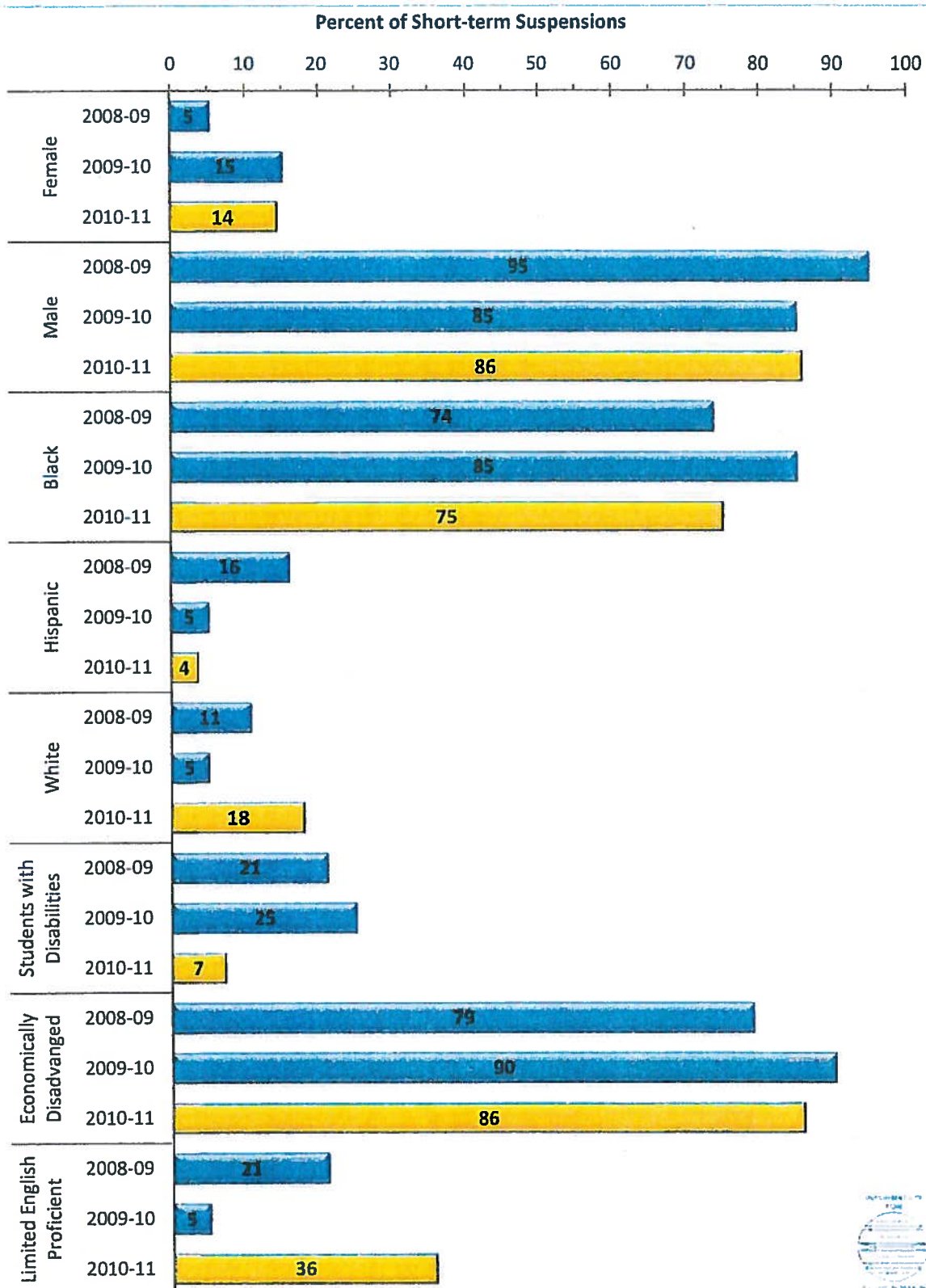
Note: All Students: 2008-09 = 11,223
 2009-10 = 11,661
 2010-11 = 11,999

ACPS Percent of Student Enrollment (Division-wide) by AYP Subgroup: 2008-09 to 2010-11



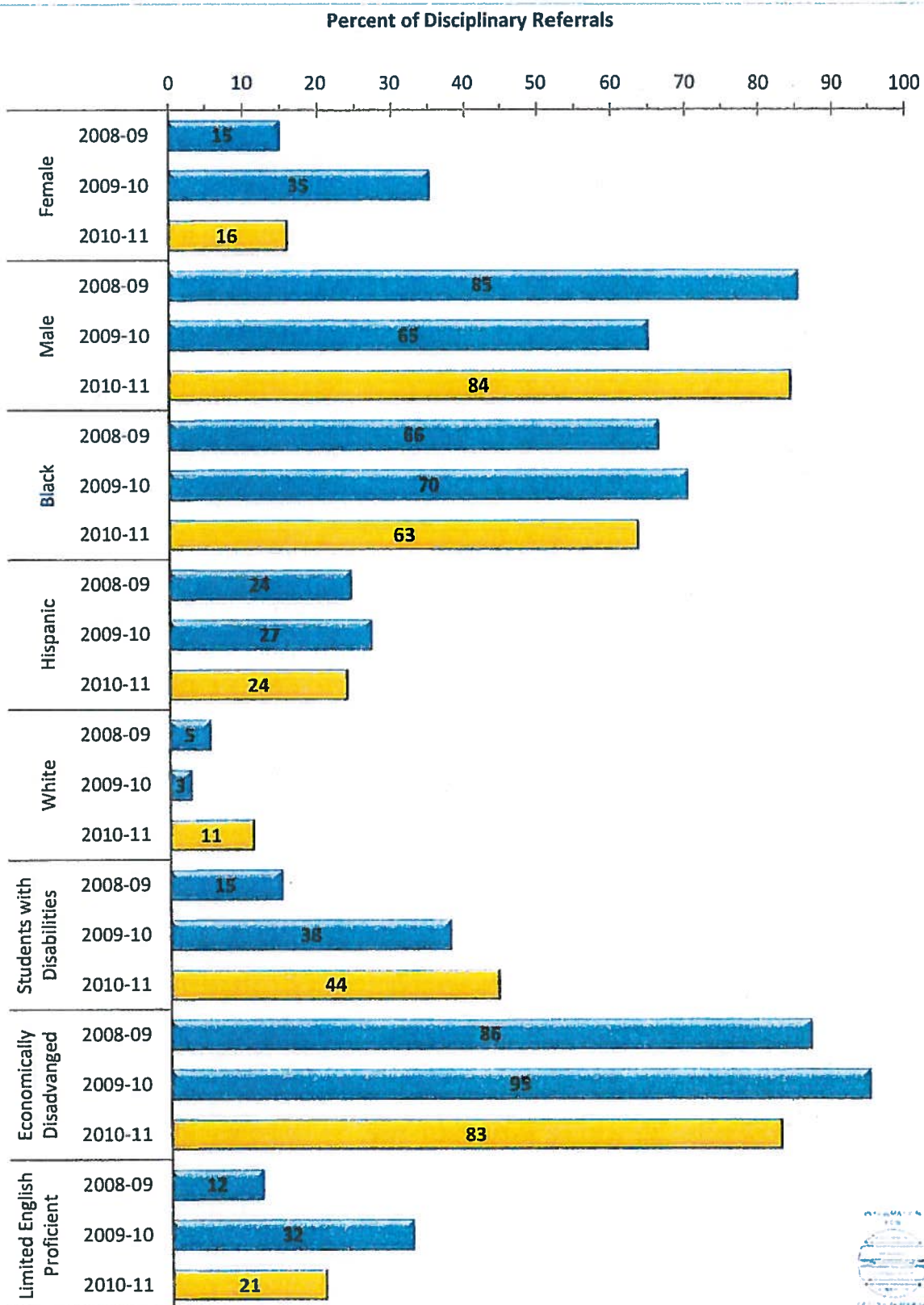
Note: All Students: 2008-09 = 21
 2009-10 = 20
 2010-11 = 29

ACPS Kindergarten Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11



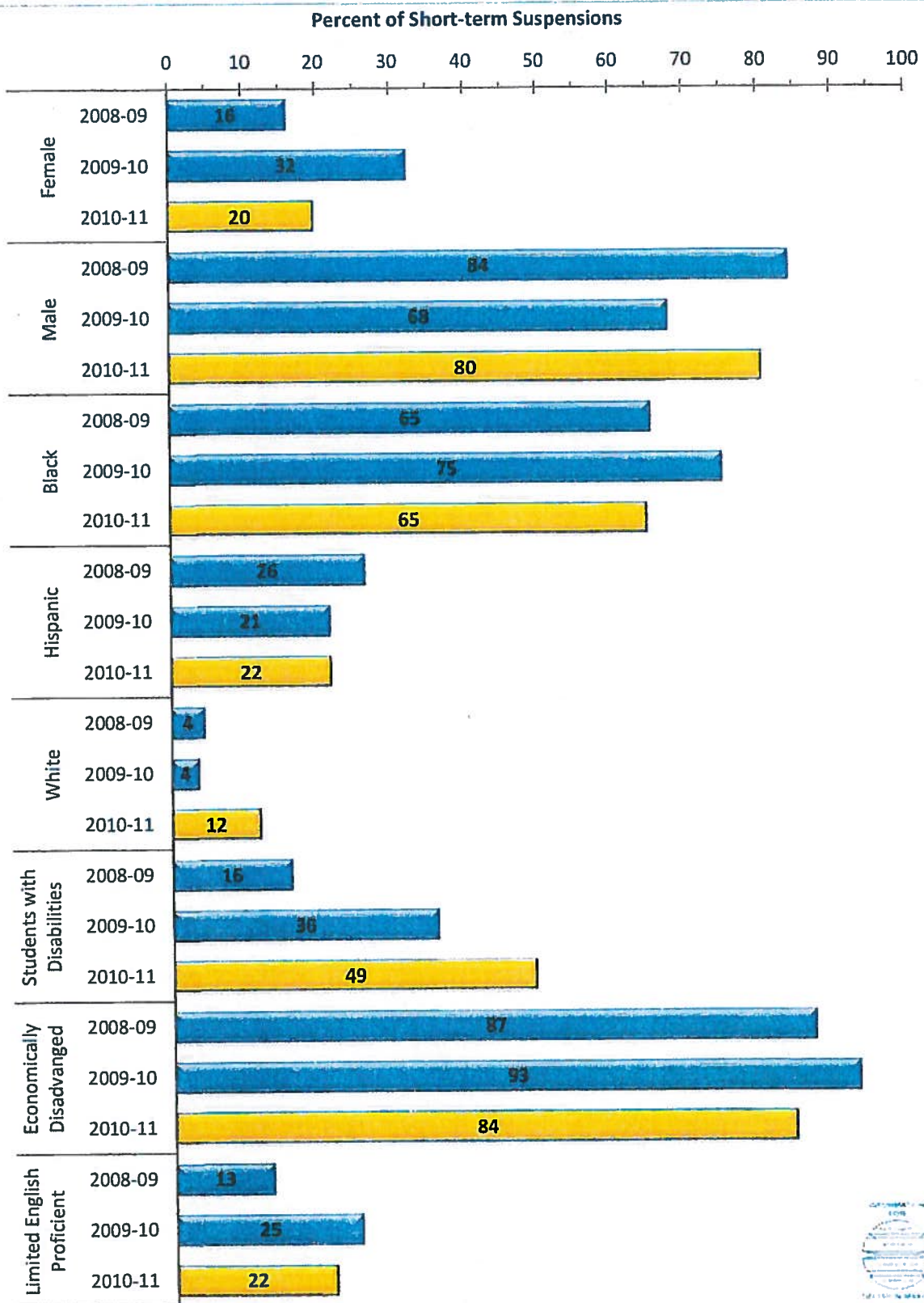
Note: All Students: 2008-09 = 19
 2009-10 = 20
 2010-11 = 28

ACPS Kindergarten Percent of Short-term Suspensions by AYP Subgroup: 2008-09 to 2010-11



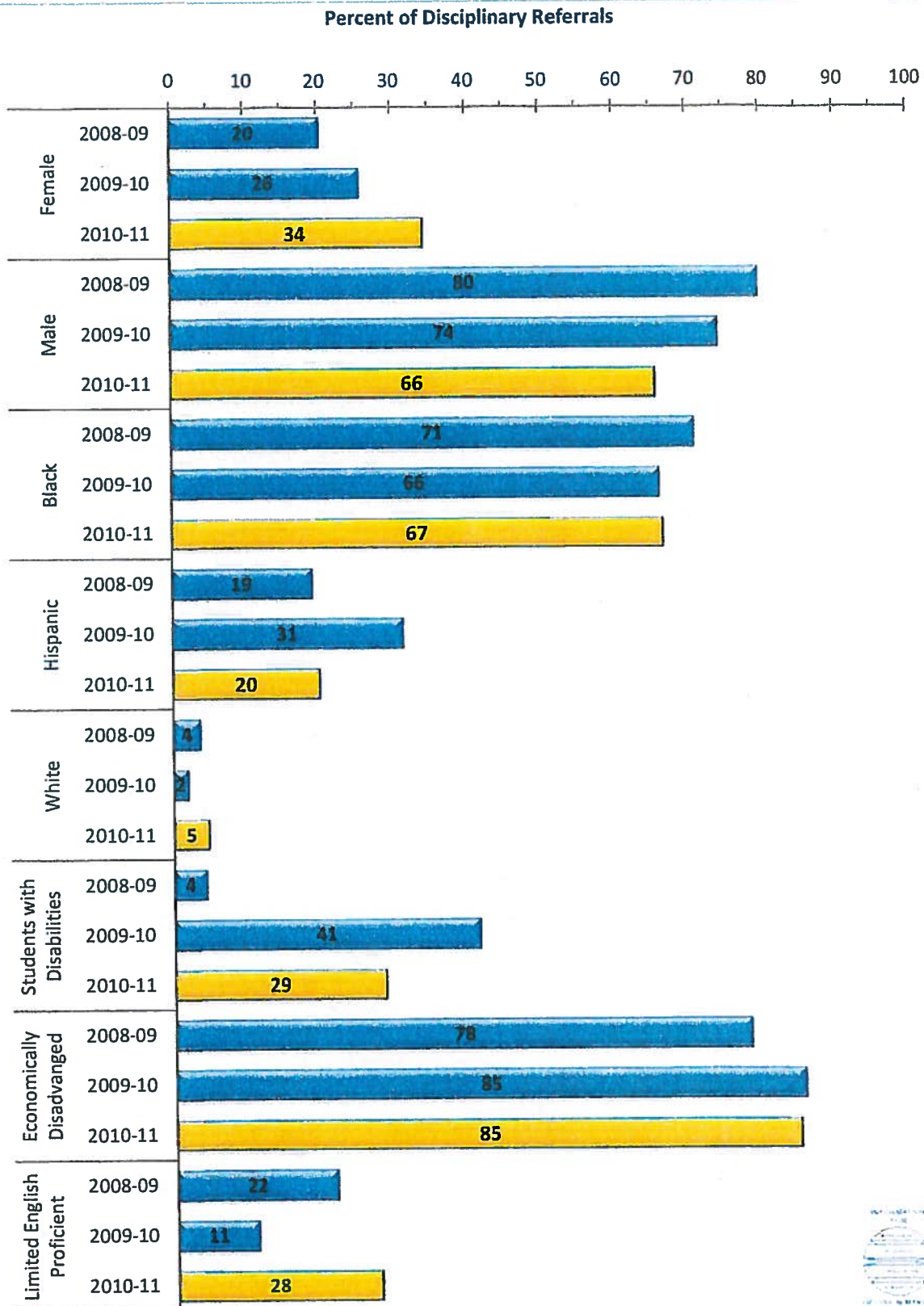
Note: All Students: 2008-09 = 74
 2009-10 = 37
 2010-11 = 63

ACPS Grade 3 Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11



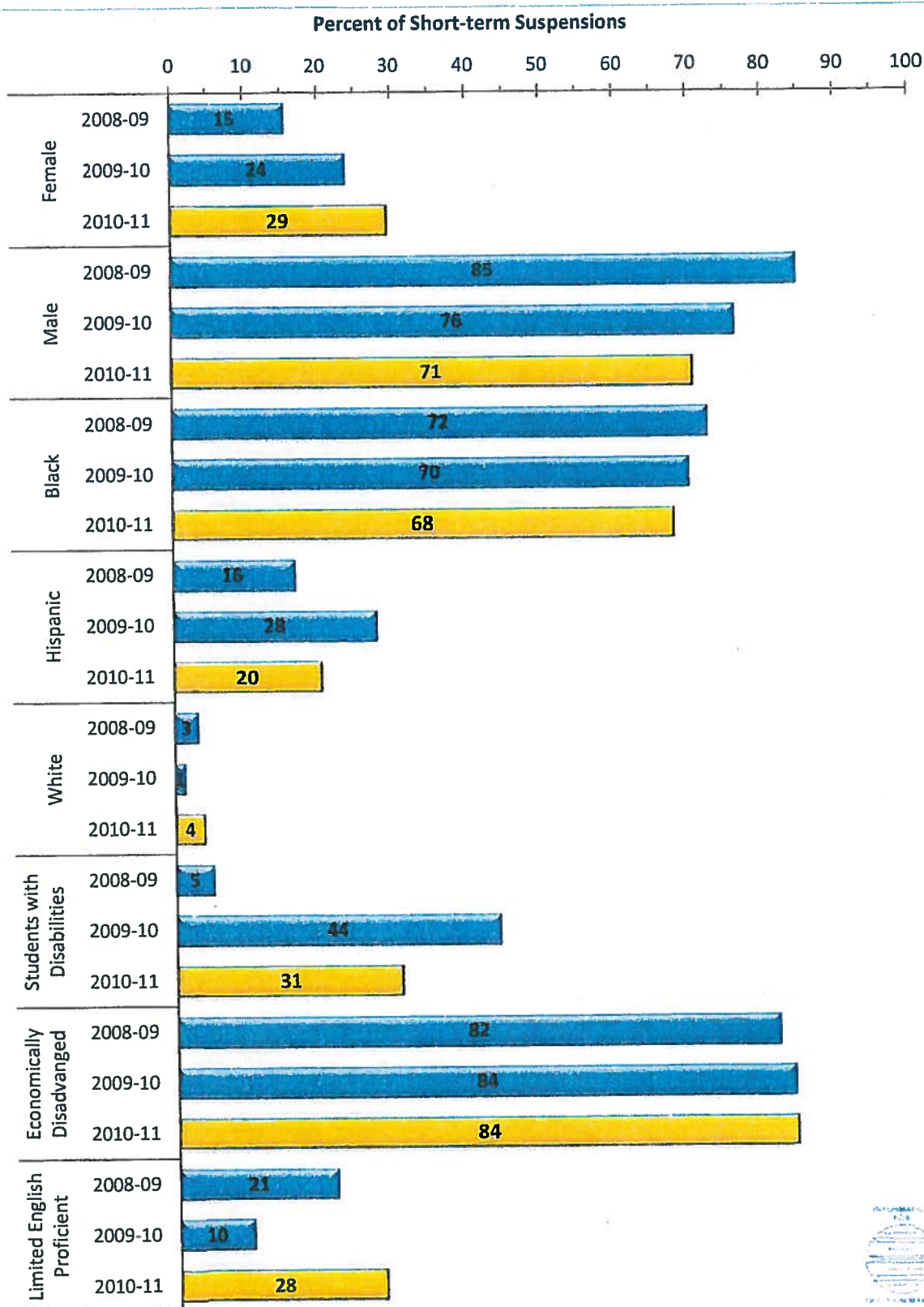
Note: All Students: 2008-09 = 69
 2009-10 = 28
 2010-11 = 51

ACPS Grade 3 Percent of Short-term Suspensions by AYP Subgroup: 2008-09 to 2010-11



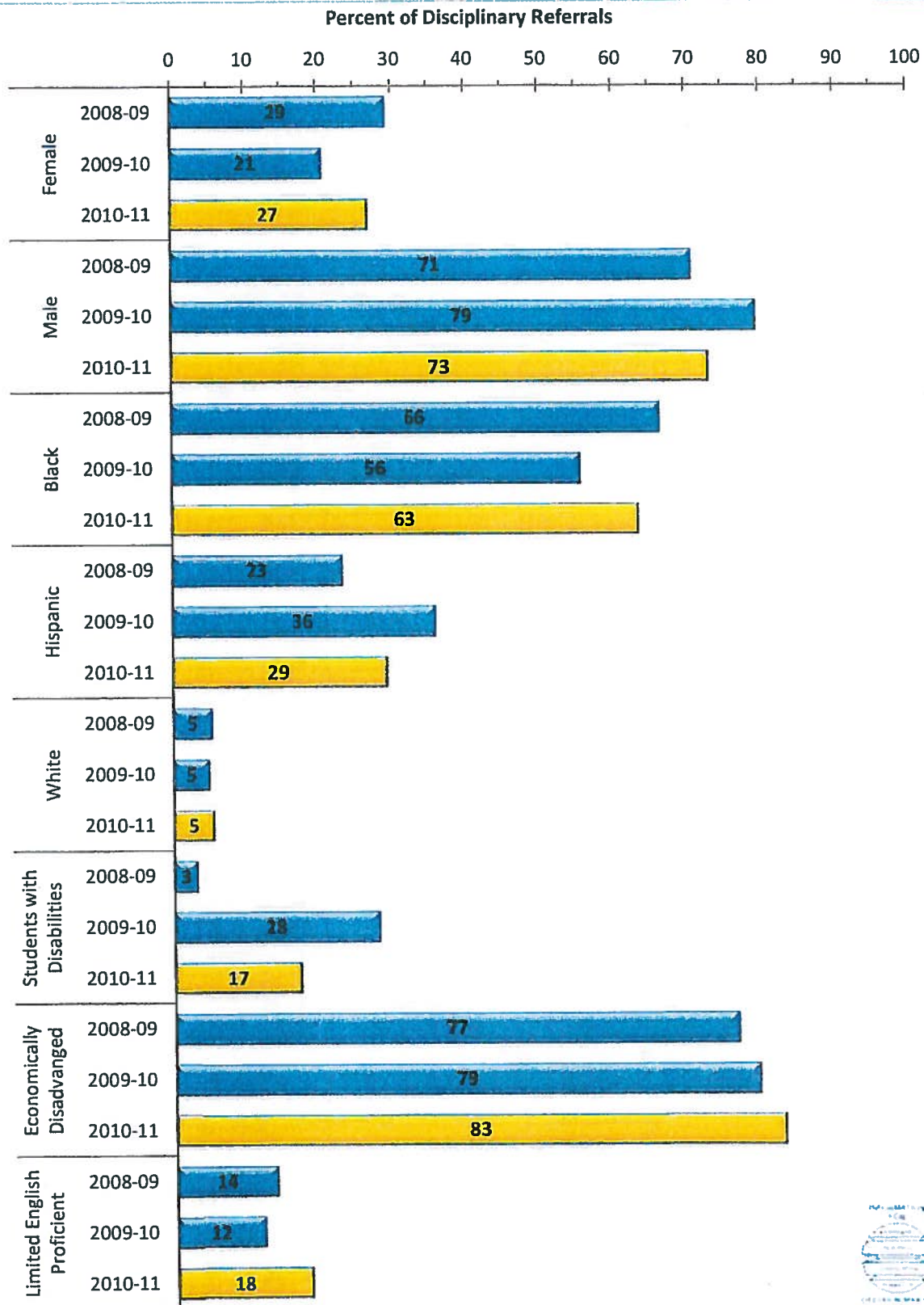
Note: All Students: 2008-09 = 138
 2009-10 = 109
 2010-11 = 105

ACPS Grade 6 Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11



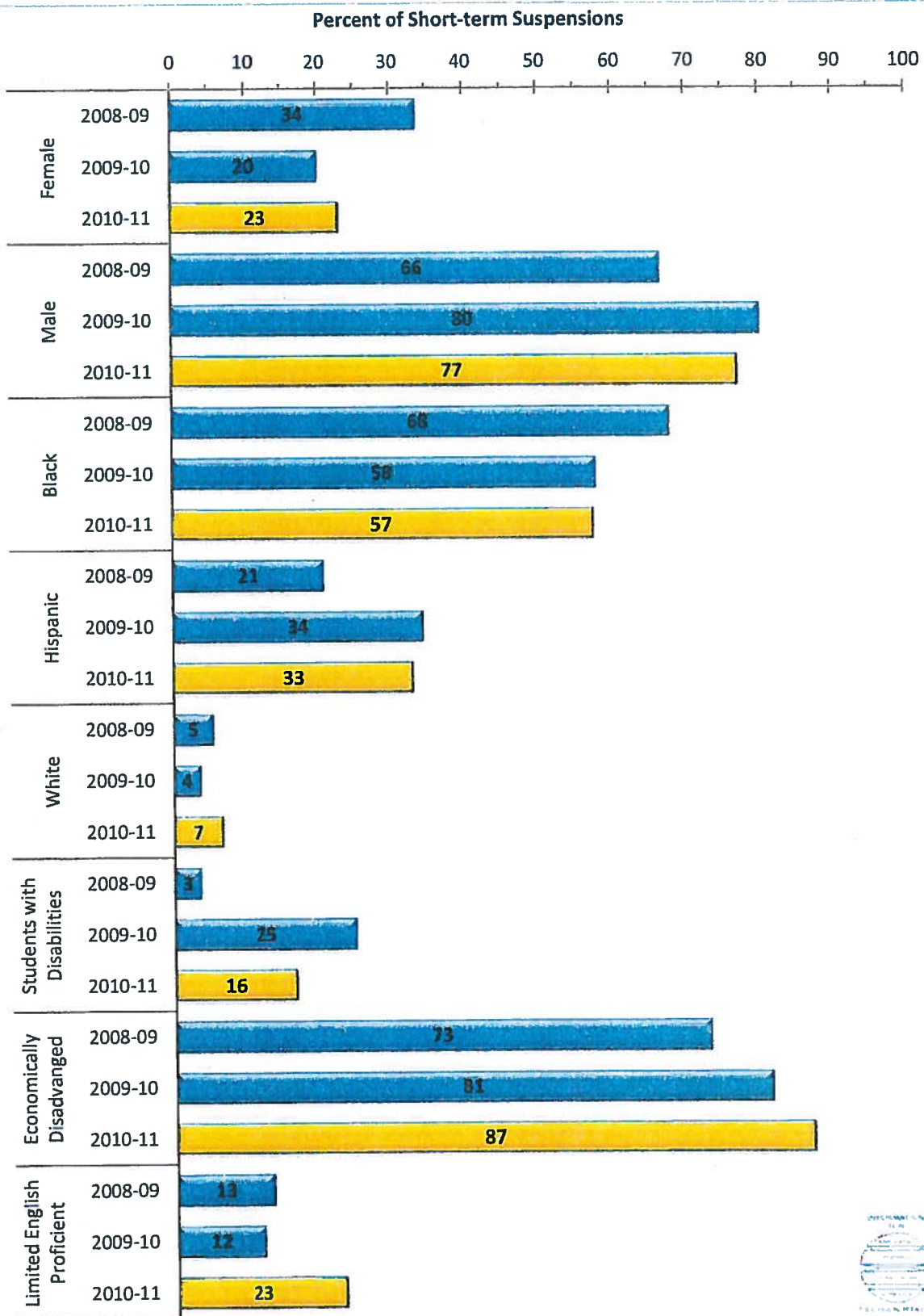
Note: All Students: 2008-09 = 98
 2009-10 = 80
 2010-11 = 75

ACPS Grade 6 Percent of Short-term Suspensions by AYP Subgroup: 2008-09 to 2010-11



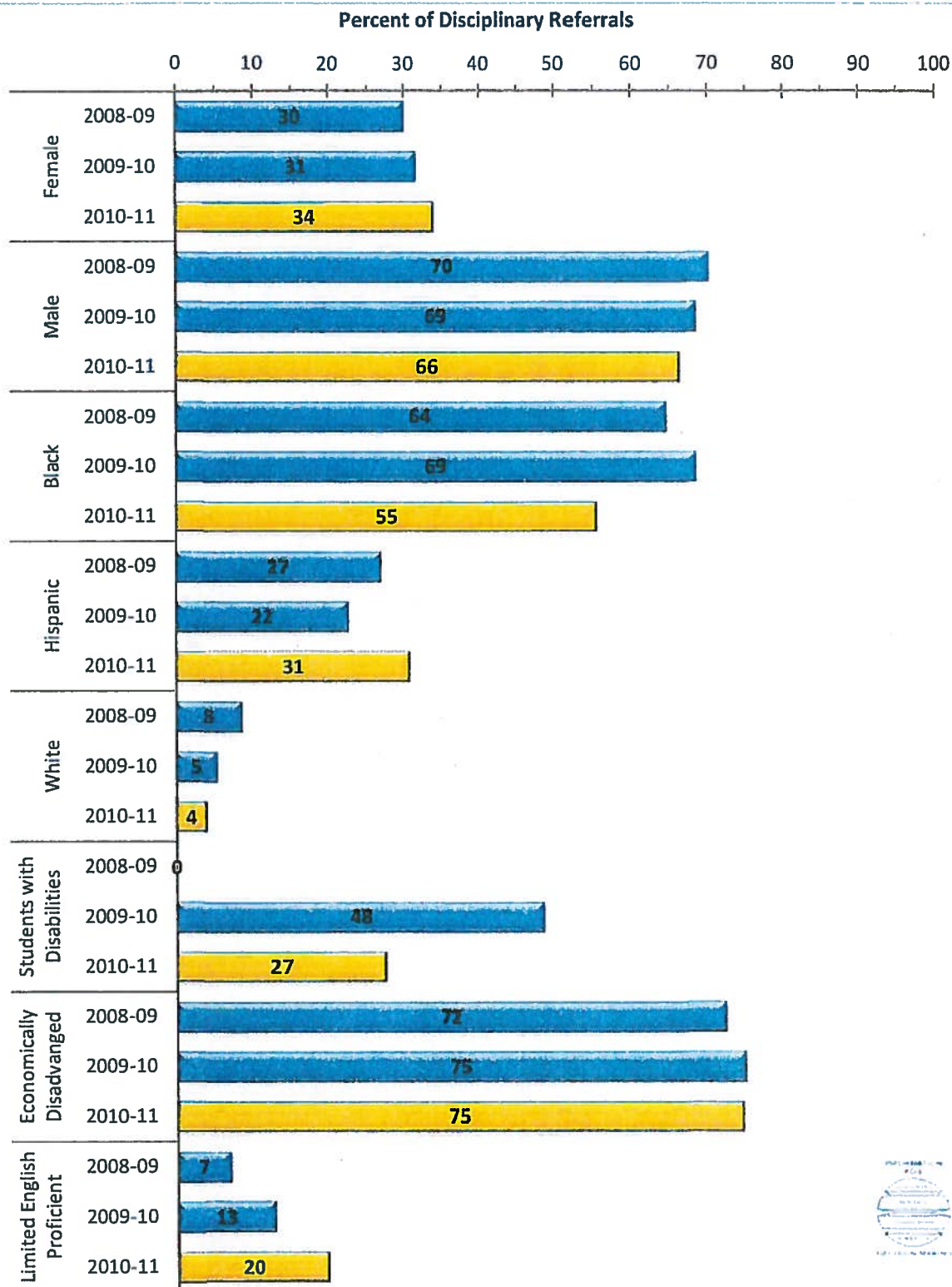
Note: All Students: 2008-09 = 309
 2009-10 = 126
 2010-11 = 93

ACPS Grade 8 Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11



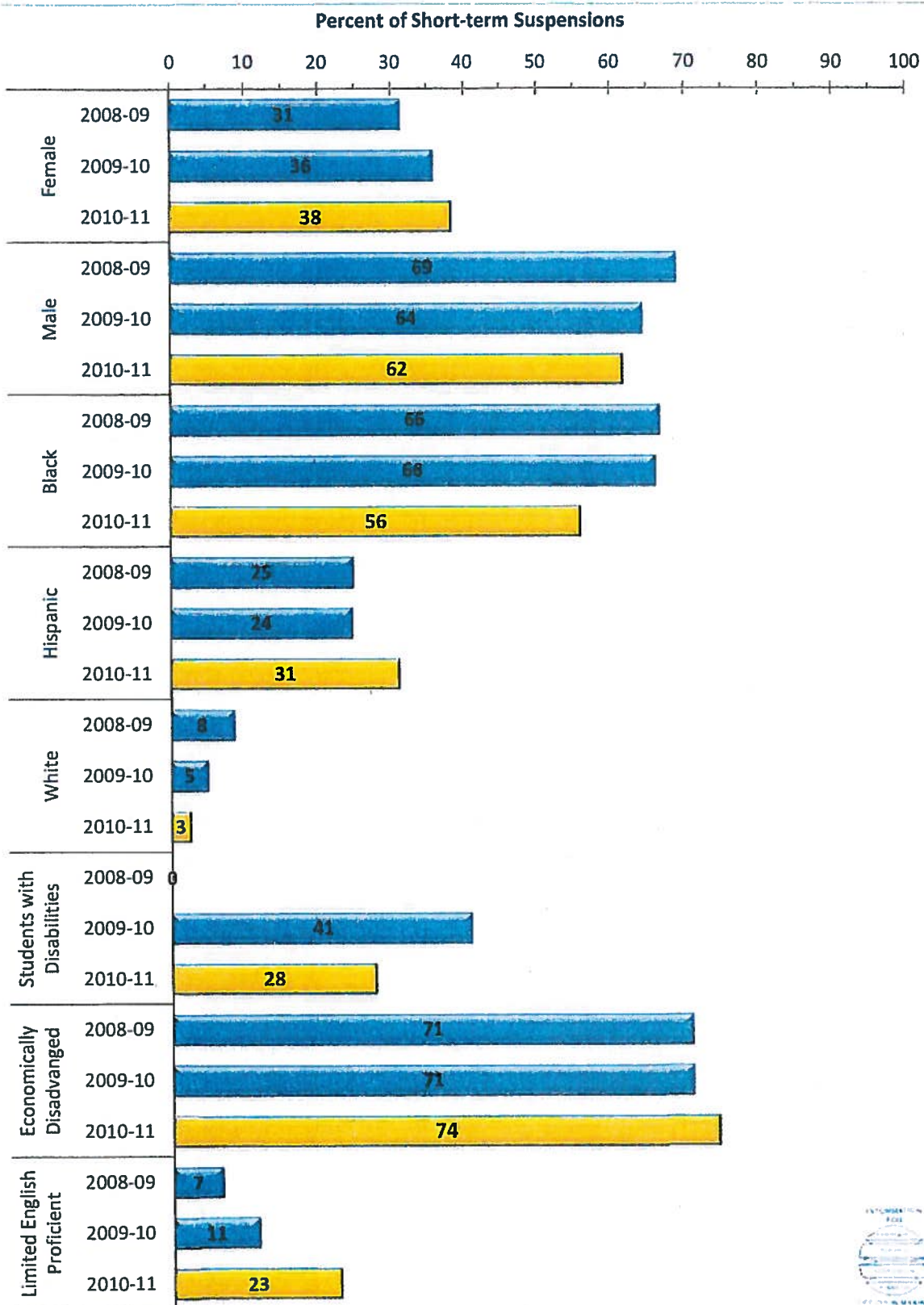
Note: All Students: 2008-09 = 229
 2009-10 = 85
 2010-11 = 61

ACPS Grade 8 Percent of Short-term Suspensions by AYP Subgroup: 2008-09 to 2010-11



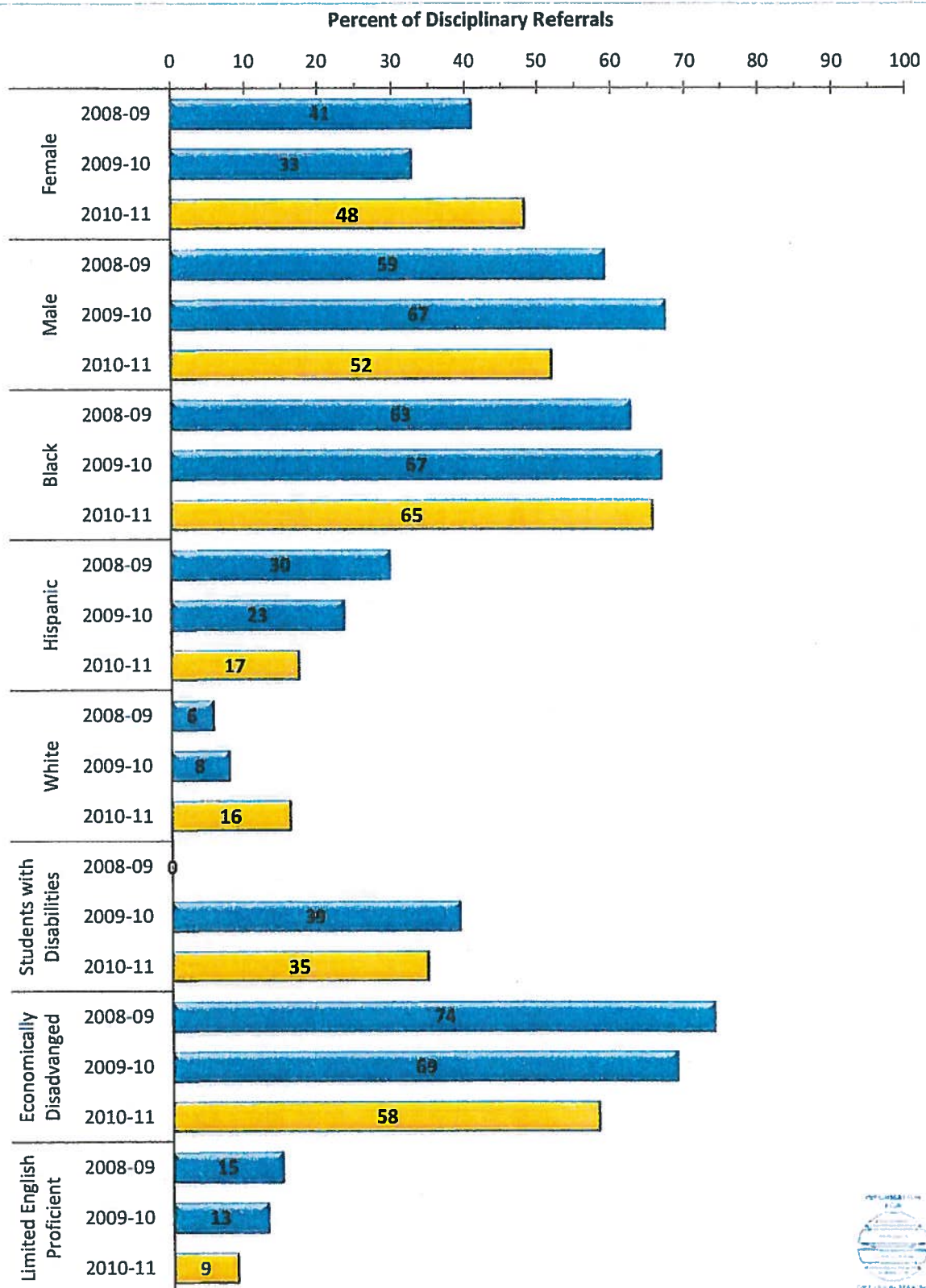
Note: All Students: 2008-09 = 191
 2009-10 = 254
 2010-11 = 157

ACPS Grade 9 Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11



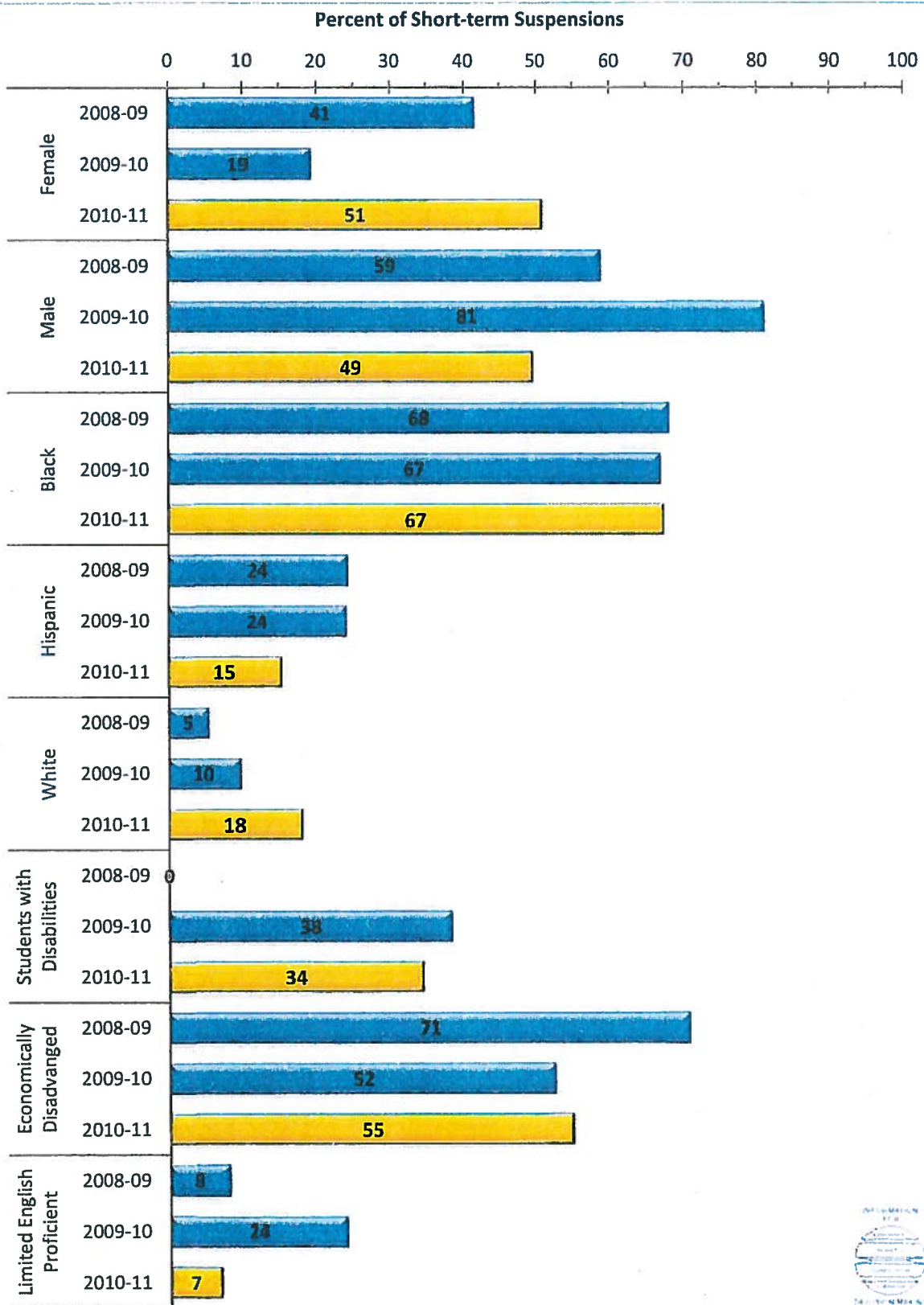
Note: All Students: 2008-09 = 167
 2009-10 = 123
 2010-11 = 120

ACPS Grade 9 Percent of Short-term Suspensions by AYP Subgroup: 2008-09 to 2010-11



Note: All Students: 2008-09 = 88
 2009-10 = 141
 2010-11 = 81

ACPS Grade 11 Percent of Disciplinary Referrals by AYP Subgroup: 2008-09 to 2010-11



Note: All Students: 2008-09 = 75
 2009-10 = 21
 2010-11 = 73

ACPS Grade 11 Percent of Short-term Suspensions by AYP Subgroup: 2008-09 to 2010-11

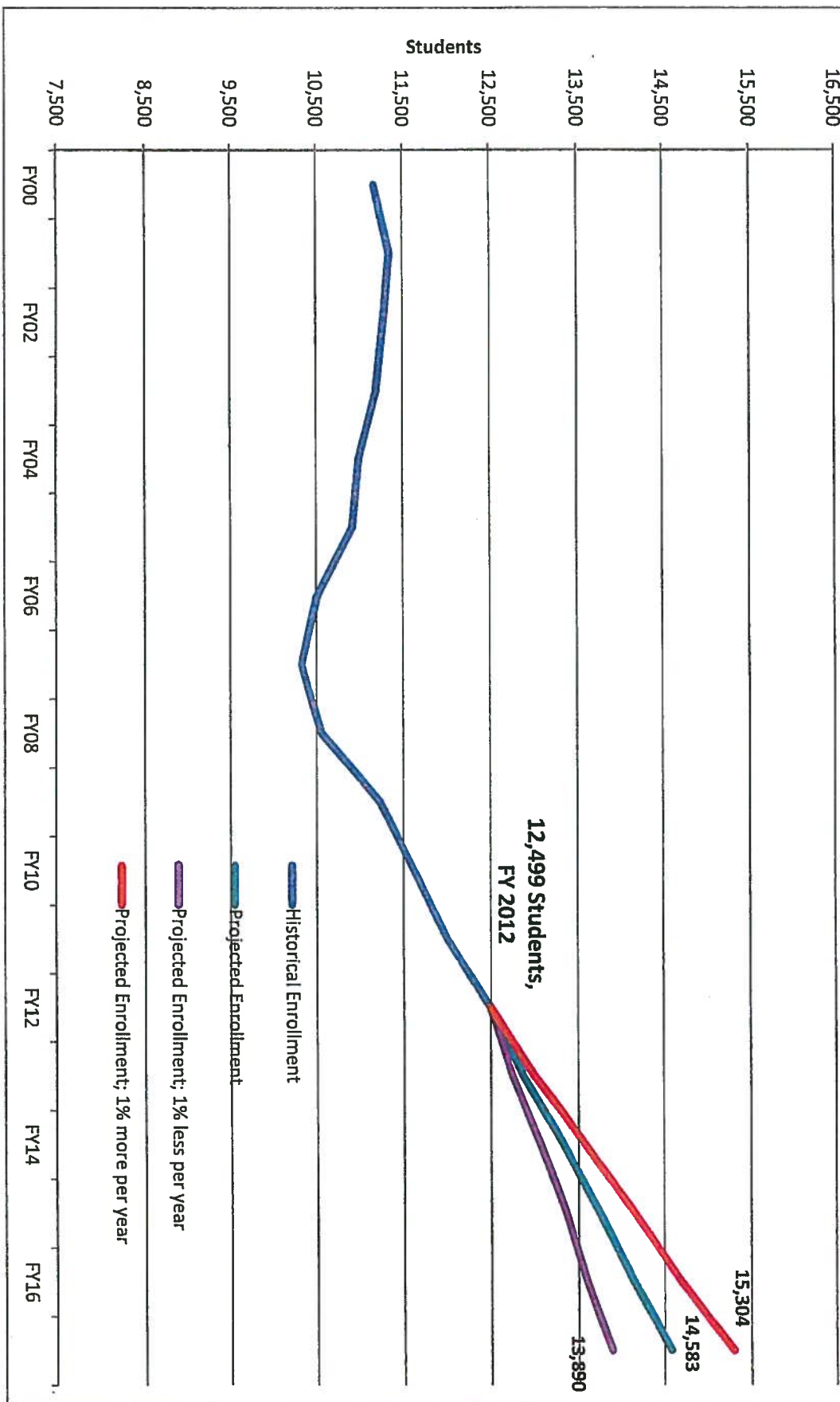
Enrollment and Demographics

This section shows historical enrollment data by grade level, current projections for FY 2013 through FY 2016 including highlights of English language learner (ELL) and Special Education student enrollment. Also included is a comparison of enrollment growth, final operating fund budget, and final City Appropriation amounts between FY 2008 and FY 2012.

Background information on student demographics and Alexandria City population is also provided.

1. Enrollment trends
2. ELL population as a percentage of total enrollment
3. Special Education levels of service
4. Enrollment, Final Budget, and City Appropriation comparison
5. ACPS Student Demographics: Total Enrollment, Sub-groups, Ethnicity
6. Changes in Alexandria City population, September 15, 2011

Historic and Projected Enrollment Alexandria City Public Schools Preliminary Projections *



Enrollment Overview

Overview

Three enrollment data series are included in this section: total division enrollment by school and grade; special education enrollment; and English language learner (ELL) enrollment. Staffing projections associated with each series are also presented along with explanations of the formulas used to calculate staffing. Staffing formulas are explained for elementary home-room, cafeteria aides, art, vocal music, and physical education, special education, and ELL.

Enrollment and staffing projections are prepared in the fall for use in the next budget cycle. They are based on a combination of birth data, cohort survival rates, and trends observed in actual enrollment over recent years. These projections are reviewed in the spring to capture changes that have occurred during the school year and to help school principals plan and staff accurately before school begins.

Total ACPS Enrollment

ACPS revised the enrollment data series in FY 2009 to include all students. The previously published data series included only students counted in average daily membership (ADM). With this revision, students under 5 and over 20 are included, as well as all special placements. This data is approximately 250 to 300 students higher than the previous data series depending on the year, but more accurately represents the entire student population served by ACPS. The division incurs costs for all enrolled students even if they are not included in the Commonwealth of Virginia's definition of average daily membership. The revised data series is shown in the chart below; actual enrollment data is shown for FY 2002 through FY 2011; projected enrollment is shown for FY 2012 through FY 2017.

Historical Enrollment by Grade
All Students, Including Under 5 and Over 20
All data based on ACPS September Reports

Fiscal Year		PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Special Placements	Detention Center*	Total
FY 2002	Actual	76	1,056	1,107	985	1,006	923	914	803	776	707	720	903	655	562	81		11,274
FY 2003	Actual	92	1,035	1,017	1,008	915	936	870	847	750	730	756	817	736	585	105	40	11,239
FY 2004	Actual	90	1,057	973	945	915	855	894	804	805	721	724	838	674	587	113		10,995
FY 2005	Actual	110	1,025	1,014	933	925	850	809	832	760	740	754	763	708	590	108		10,921
FY 2006	Actual	152	1,018	929	927	829	827	770	748	760	699	763	730	697	600	72		10,521
FY 2007	Actual	188	1,038	945	861	873	776	730	705	709	719	698	720	691	588	91		10,332
FY 2008	Actual	155	1,057	1,036	886	826	836	780	706	686	683	731	720	742	601	112		10,557
FY 2009	Actual	124	1,179	1,111	1,023	889	820	834	766	709	706	751	786	756	656	115		11,225
FY 2010	Actual	118	1,236	1,184	1,093	999	879	809	767	753	725	741	813	766	616	126		11,623
FY 2011	Actual	183	1,301	1,175	1,120	1,047	983	842	781	751	733	758	769	776	715	65		11,999
FY 2012	Projected	236	1,303	1,276	1,129	1,089	1,019	950	785	761	736	747	794	770	721	65		12,381
FY 2013	Projected	246	1,348	1,278	1,228	1,095	1,058	983	887	767	734	750	782	795	715	62		12,728
FY 2014	Projected	257	1,384	1,324	1,230	1,191	1,067	1,026	914	863	740	748	786	783	738	59		13,110
FY 2015	Projected	310	1,391	1,359	1,274	1,193	1,159	1,032	955	890	830	754	784	787	727	56		13,501
FY 2016	Projected	314	1,409	1,366	1,306	1,235	1,161	1,121	958	934	859	846	790	785	731	53		13,868
FY 2017	Projected	318	1,428	1,384	1,312	1,268	1,201	1,121	1,041	940	908	875	886	791	729	50		14,252

*Northern Virginia Juvenile Detention Home students are considered state students and not included in ACPS enrollment counts. They were included in officially published 2003 figures and included here for consistency.

Enrollment Overview

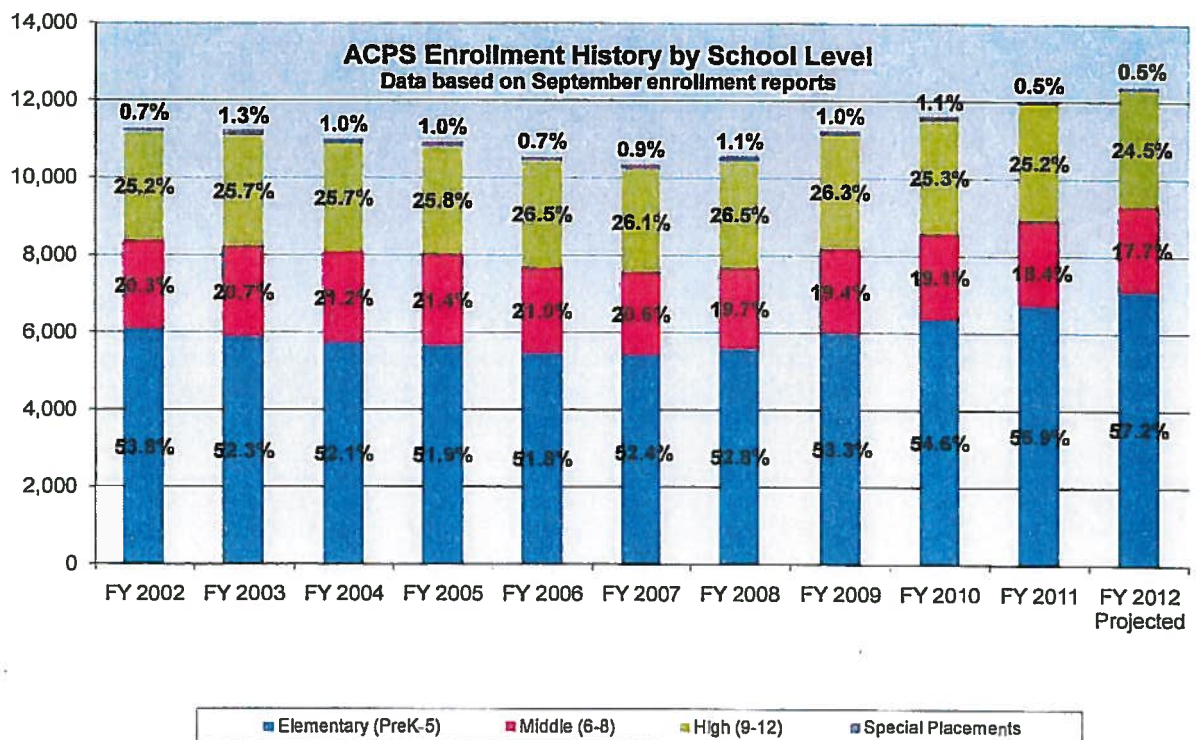
ACPS schools experienced declining membership between FY 2002 and FY 2007, as can be seen in the Annual Change in Enrollment table to the right. Enrollment then rose from FY 2007 to FY 2008 and has continued to rise since then. Over the four-year period from FY 2007 to FY 2011, enrollment has increased by 1,667 students. With a projected increase in FY 2012 of another 382 students, ACPS will see a total rise in enrollment of just over 2,000 students over the five year period.

Even with the changes in enrollment, the proportion of elementary, middle, and high school students has not changed significantly, as shown in the chart below. Compared to the previous nine years, enrollment in FY 2011 has the largest elementary population, the smallest middle school population and an average high school population. Special placements have represented about 1.0% of the total student population over this same period.

Annual Change in Enrollment

	Number of Students	Percent Change
Actual	FY 2002 to FY 2003	(35) -0.3%
	FY 2003 to FY 2004	(244) -2.2%
	FY 2004 to FY 2005	(74) -0.7%
	FY 2005 to FY 2006	(400) -3.7%
	FY 2006 to FY 2007	(189) -1.8%
	FY 2007 to FY 2008	225 2.2%
	FY 2008 to FY 2009	668 6.3%
	FY 2009 to FY 2010	398 3.5%
	FY 2010 to FY 2011	376 3.2%
Projected	FY 2011 to FY 2012	382 3.2%
	FY 2012 to FY 2013	347 2.8%
	FY 2013 to FY 2014	382 3.0%
	FY 2014 to FY 2015	391 3.0%
	FY 2015 to FY 2016	367 2.7%
	FY 2016 to FY 2017	384 2.8%

Historical enrollment for each ACPS school is shown on the following page. Detailed demographic information on the ACPS student population is also contained in the following pages.



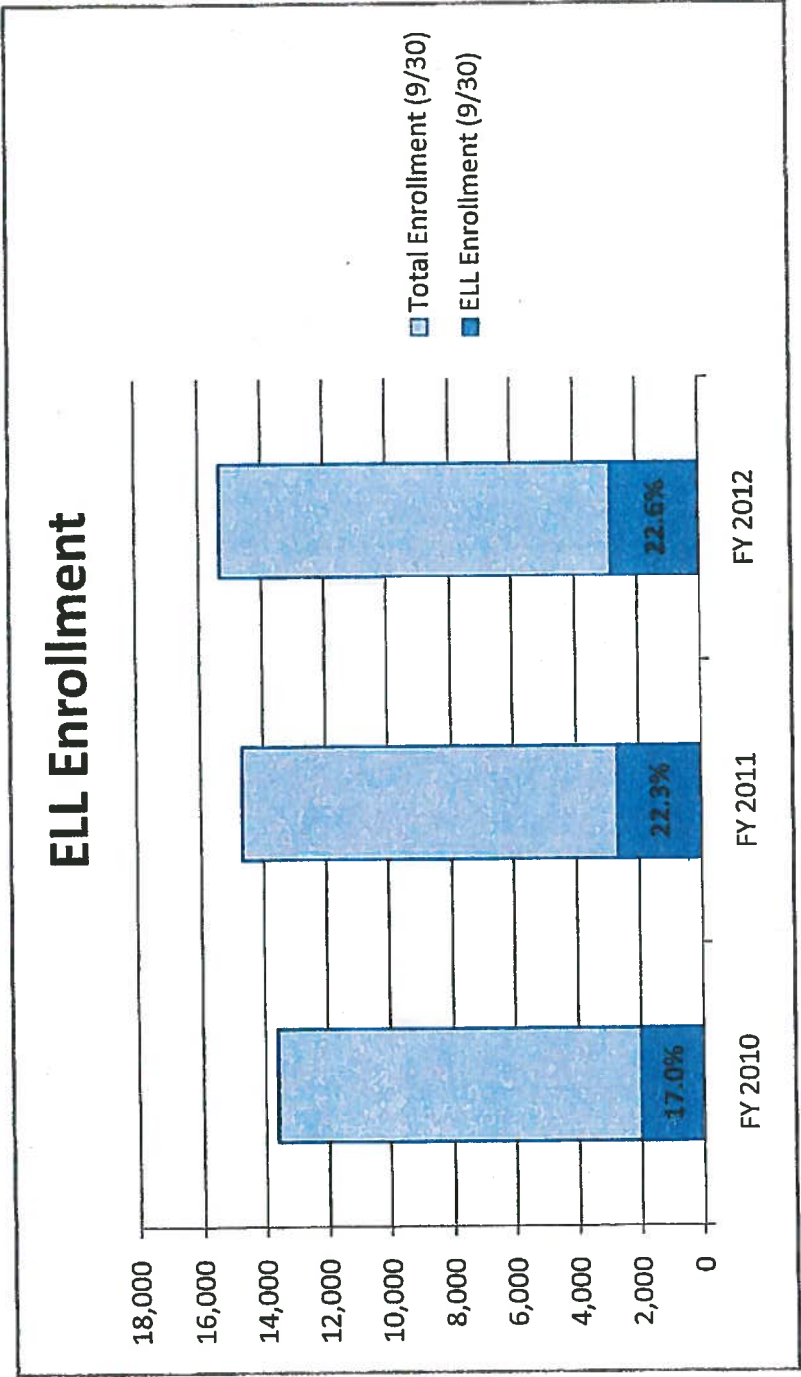
Enrollment Overview

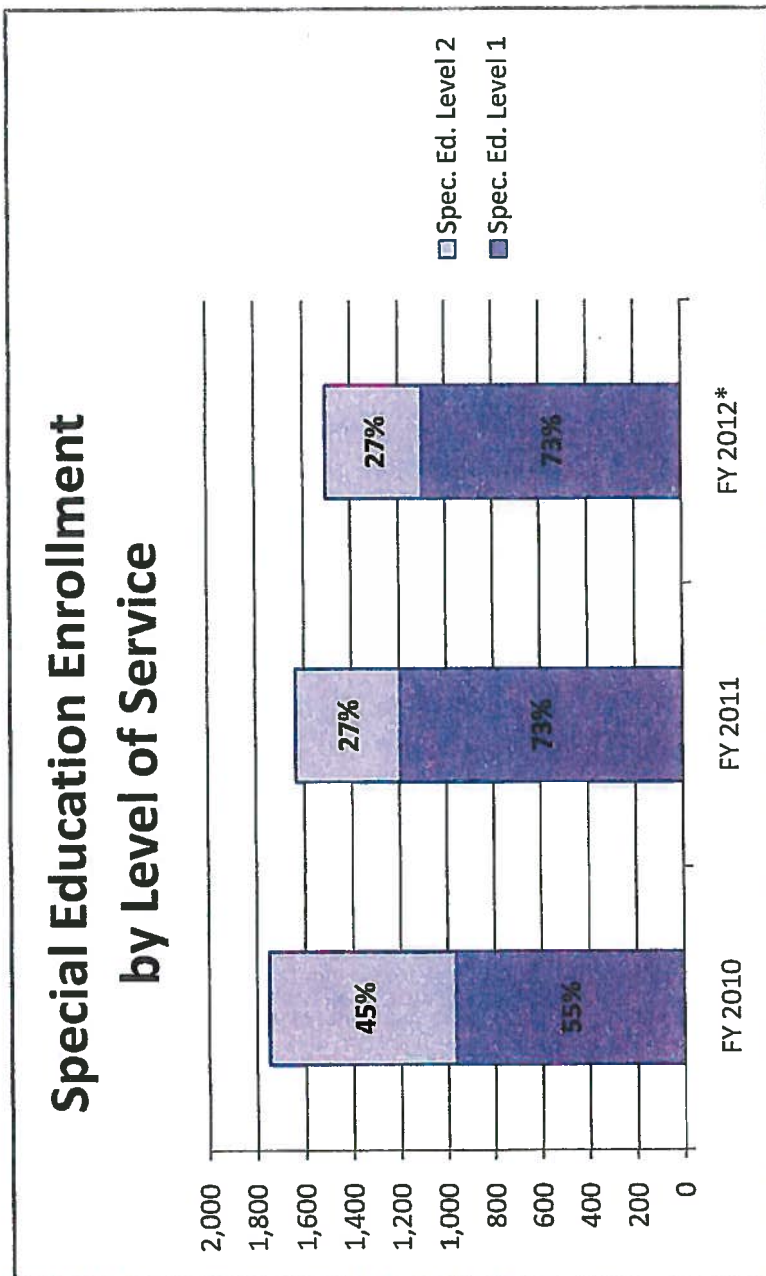
Enrollment by School

as of September 30
Includes District-wide Special Education (DWSE), Under 5/Over 20, and Special Placements

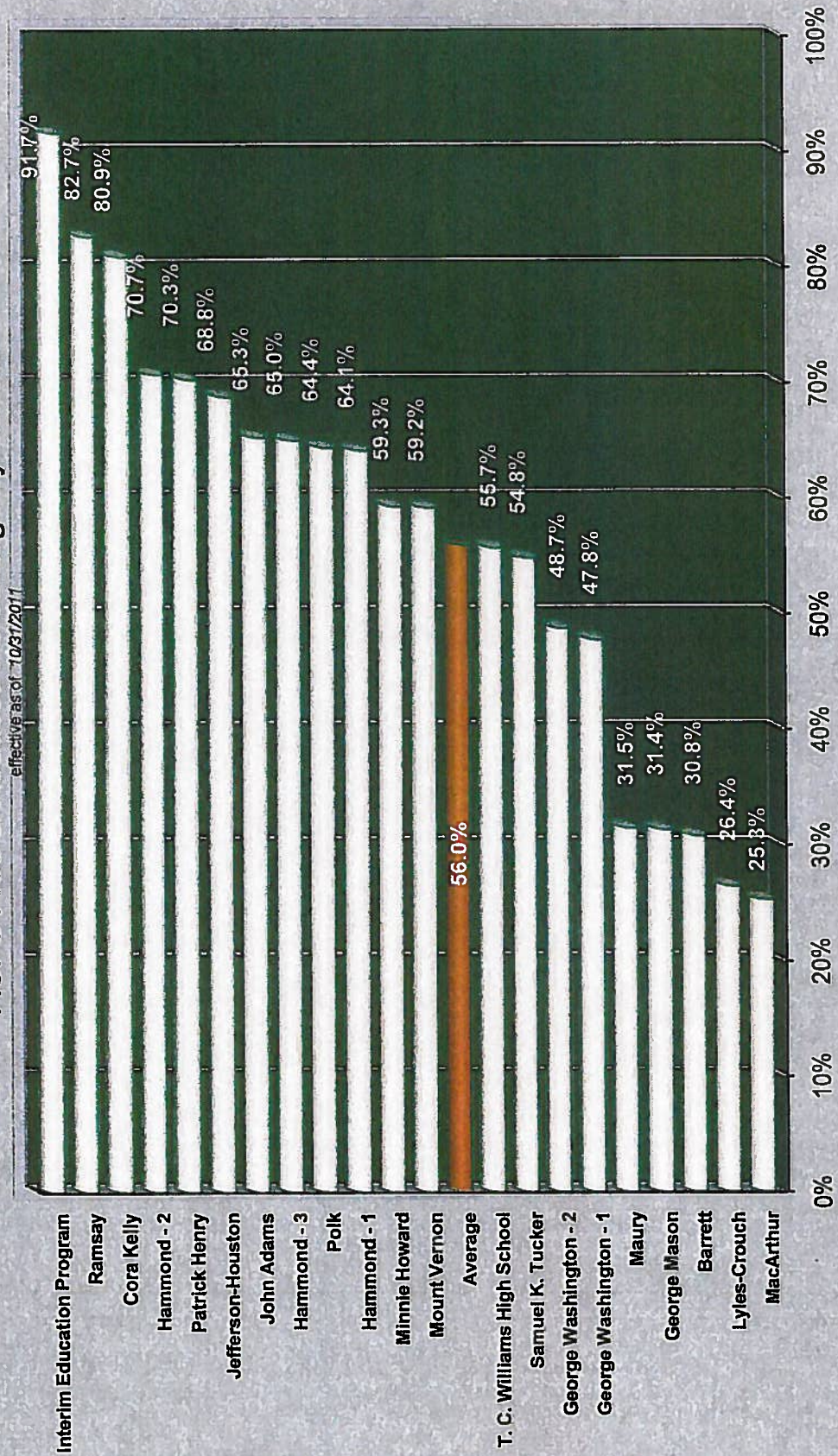
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Change 2011 to 2012 Projected
	SY 2002- 2003 Actual	SY 2003- 2004 Actual	SY 2004- 2005 Actual	SY 2005- 2006 Actual	SY 2006- 2007 Actual	SY 2007- 2008 Actual	SY 2008- 2009 Actual	SY 2009- 2010 Actual	SY 2010- 2011 Actual	SY 2011- 2012 Projected	
Elementary	670	672	615	603	607	600	659	686	811	882	51
John Adams	225	237	235	233	224	258	265	289	319	360	41
Charles Barrett	530	475	438	403	388	383	403	425	437	491	54
Patrick Henry	482	381	341	350	348	295	250	301	333	362	29
Jefferson-Houston ¹	539	522	510	493	446	435	433	391	367	375	8
Cora Kelly	192	242	275	286	292	308	345	364	356	369	13
Lyles-Crouch	564	532	545	516	547	579	604	614	625	644	19
Douglas MacArthur	307	305	335	345	357	371	398	409	439	457	18
George Mason	222	166	155	158	160	214	267	314	348	377	29
Maury	493	470	492	458	483	512	563	535	701	736	35
Mount Vernon	488	485	489	431	409	442	504	583	583	620	37
James K. Polk	591	630	622	586	564	570	632	703	702	758	56
William Ramsay	580	612	614	590	585	608	657	703	683	676	(7)
Samuel Tucker	5,873	5,729	5,666	5,452	5,411	5,576	5,980	6,341	6,704	7,087	383
Elementary Subtotal											
Secondary²	1,293	1,259	1,271	1,152	1,136	1,117	1,241	421	418	427	8
Francis C. Hammond								423	429	424	(5)
Francis C. Hammond 1								411	414	412	(2)
Francis C. Hammond 2											
Francis C. Hammond 3											
George Washington	1,031	1,067	1,057	1,050	997	958	940	483	476	470	(6)
George Washington 1								482	474	464	(10)
George Washington 2								685	699	689	(10)
TC Williams - Minnie	746	718	731	744	686	720	734	2,251	2,319	2,343	24
Howard Campus	2,143	2,098	2,079	2,040	2,011	2,074	2,215				
TC Williams	8	11	9	11							
Interim Education	5,221	5,163	5,147	4,997	4,830	4,869	5,130	5,166	5,230	5,229	(1)
Secondary Subtotal											
Special Placements	105	113	108	72	91	112	115	126	65	65	-
N. Va. Juvenile	40										
Detention Home ³											
Grand Total	11,239	10,995	10,921	10,521	10,332	10,557	11,225	11,623	11,999	12,381	382

¹Jefferson-Houston enrollment includes 32 6th grade students, 33 7th grade students and 20 8th grade students projected for FY 2012²Francis C Hammond was divided into three schools and George Washington was divided into two schools in FY 2010³Northern Virginia Juvenile Detention Home students are considered state students and not included in ACPS enrollment counts. They were included in officially published 2003 figures and are included here for consistency.





ACPS Free & Reduced Percentage by School



Alexandria City Public Schools Food and Nutrition Services

Annual October 31 Percentage of Students
Eligible for Free and Reduced Priced Meals
by Individual School
1995 - 2011



School	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
John Adams	50	52	56	53	57	56	49	52	48	56	51	52	56	60	53	57	65
Charles Barrett	37	37	41	39	46	36	33	29	26	28	32	22	26	27	25	29	30
Patrick Henry	64	66	65	66	66	67	62	65	65	64	63	65	66	70	72	70	70
Jefferson-Houston	72	69	71	64	50	77	72	73	71	79	76	82	81	87	76	64	68
Cora Kelly	51	55	57	53	60	56	59	61	60	63	63	64	71	74	74	73	80
Lyles-Crouch	64	65	65	60	65	64	57	42	36	31	27	28	25	26	24	25	26
MacArthur	33	32	31	29	29	34	29	30	31	32	30	28	26	28	28	26	25
George Mason	60	63	58	52	50	42	37	40	36	37	32	27	27	25	24	28	31
Maury	69	69	65	70	66	73	76	78	78	79	69	47	42	43	41	37	31
Mount Vernon	72	76	75	76	73	65	72	72	62	69	69	64	64	61	58	58	59
Polk	49	46	44	38	46	41	46	48	48	49	51	44	48	48	57	51	64
Ramsay	69	71	72	72	72	67	59	66	67	68	63	66	63	67	79	80	83
Tucker	n/a	n/a	n/a	n/a	n/a	57	56	57	59	58	57	54	54	52	57	52	54
F. C. Hammond Middle #1	56	58	56	56	50	54	54	55	57	56	56	53	55	57	57	59	64
F. C. Hammond Middle #2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	60	66	71
F. C. Hammond Middle #3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	65	60	65
George Washington Middle #1	54	56	55	53	54	47	53	49	52	54	52	51	52	52	50	46	47
George Washington Middle #2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	52	52	48
T.C. Williams - Minnie Howard Campus	50	50	47	43	37	45	50	47	49	47	48	49	53	54	53	52	59
T. C. Williams High - Main Campus	32	32	34	31	37	33	35	40	40	40	40	41*	47	53	55	51	55
S.T.E.P.	54	45	49	53	60	59	59	45	52	56	47	n/a	n/a	n/a	n/a	n/a	n/a
Annual District %	52	53	53	51	52	51	50	51	51	52	50	49	51	53	54	52	56

Data obtained from the following sources:

ACPS Monthly Attendance Statistics by Grade Oct 1, 2011 - Oct 31, 2011 for active students, provided by SISexpress

ACPS FNS Eligibility Counts Report Unduplicated-Summary, by School Oct 31, 2011

ACPS Direct Certification by School supplied by VDOE, Summer 2011

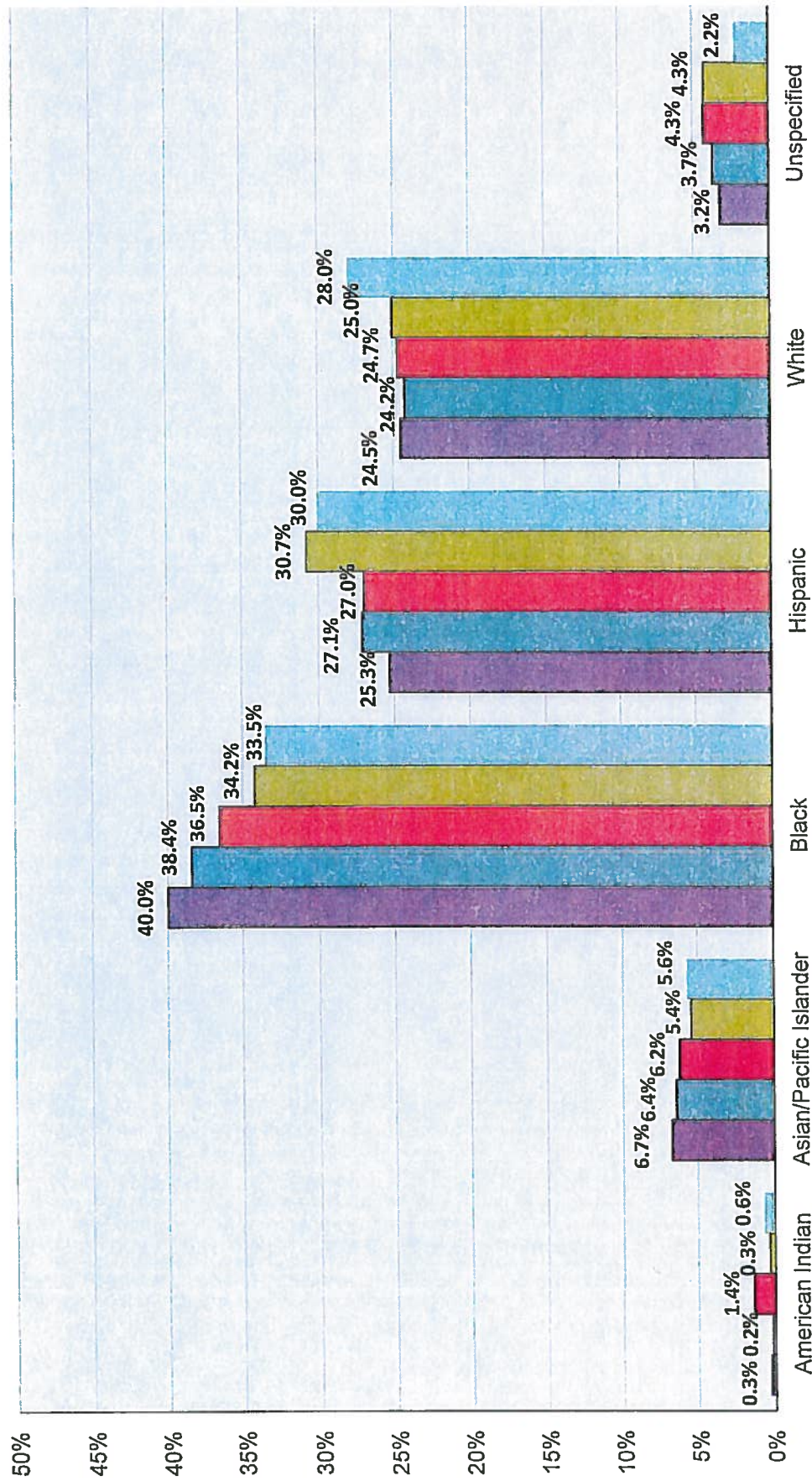
VDOE does not recognize rounding percentages up

* denotes TC Williams and STEP have been combined in 2006

Ethnic Breakdown as a Percentage of Total ACPS Enrollment

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
American Indian	0.3%	0.2%	1.4%	0.3%	0.6%
Asian/Pacific Islander	6.7%	6.4%	6.2%	5.4%	5.6%
Black	40.0%	38.4%	36.5%	34.2%	33.5%
Hispanic	25.3%	27.1%	27.0%	30.7%	30.0%
White	24.5%	24.2%	24.7%	25.0%	28.0%
Unspecified	3.2%	3.7%	4.3%	4.3%	2.2%
Total	100.0%	100.0%	100.1%	100.0%	100.0%

**Ethnic Breakdown as a Percent of Total ACPS Enrollment
FY 2008 - 2012**



■ FY 2008 ■ FY 2009 ■ FY 2010 ■ FY 2011 ■ FY 2012

5

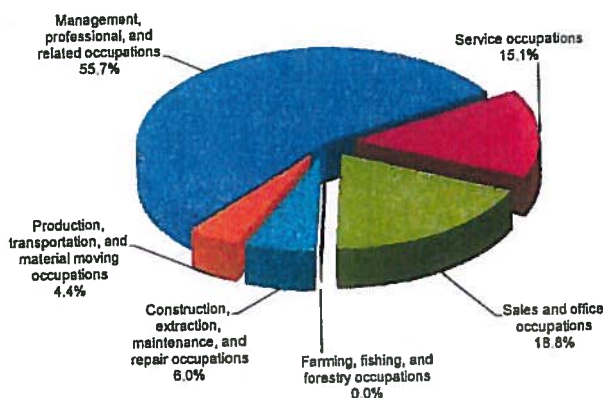
Alexandria Community Demographics

The City of Alexandria, Virginia is one of the best places to live and work on the East Coast. In July, 2011, Standard & Poor's and Moody's Investors reaffirmed the City of Alexandria's bond ratings of AAA and Aaa. The City has maintained these top grades from both major bond rating agencies since 1992.

The City of Alexandria and the Partnership for a Healthier Alexandria were awarded Honorable Mention in the 2011 City Livability Awards, co-sponsored by the U.S. Conference of Mayors and Waste Management Inc. In 2010, Money Magazine rated Alexandria the 47th best place to live in the United States. Also, in September 2010, Alexandria was ranked as an America's Promise Alliance 100 Best Communities for Young People. Alexandria's commitment to young people is evidenced by the number of commissions and collaborations devoted to increasing the graduation rate, decreasing the incidence of teen pregnancy and gang violence, investing in youth leadership, and focusing on keeping teens engaged when not in school. Alexandria is now a three time 100 Best winner. In October 2010, A Space of Her Own (SOHO), the City's mentoring program for girls, won an NAACP Community Service Award from the organization's Alexandria branch.

Alexandria's strong business core is anchored by a large concentration of technology companies, the United States Patent and Trade Office, multiple federal agencies, professional

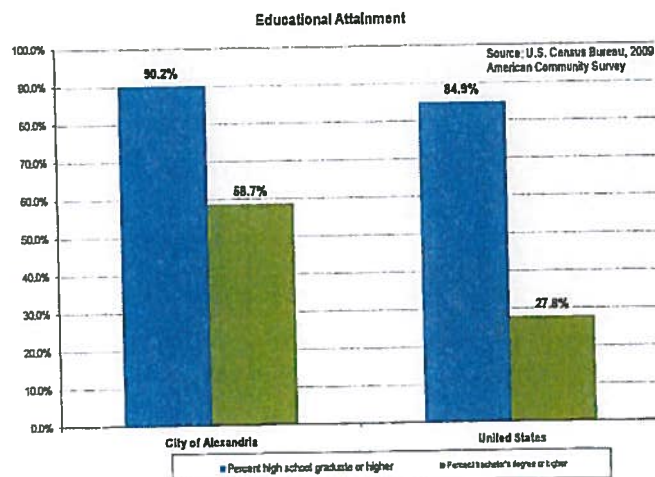
Civilian employed population 18 years and over



Source: U.S. Census Bureau, 2009 American Community Survey

associations and a tourism industry that hosts nearly two million visitors a year. In February 2011, Alexandria was selected as a Distinctive Destination by the National Trust for Historic Preservation. Businesses, associations, and nonprofits are all drawn to Alexandria because the city offers an environment rich in history, charm, and culture. This beautiful setting is located just minutes from Washington, D.C., Capitol Hill, and many other federal agencies.

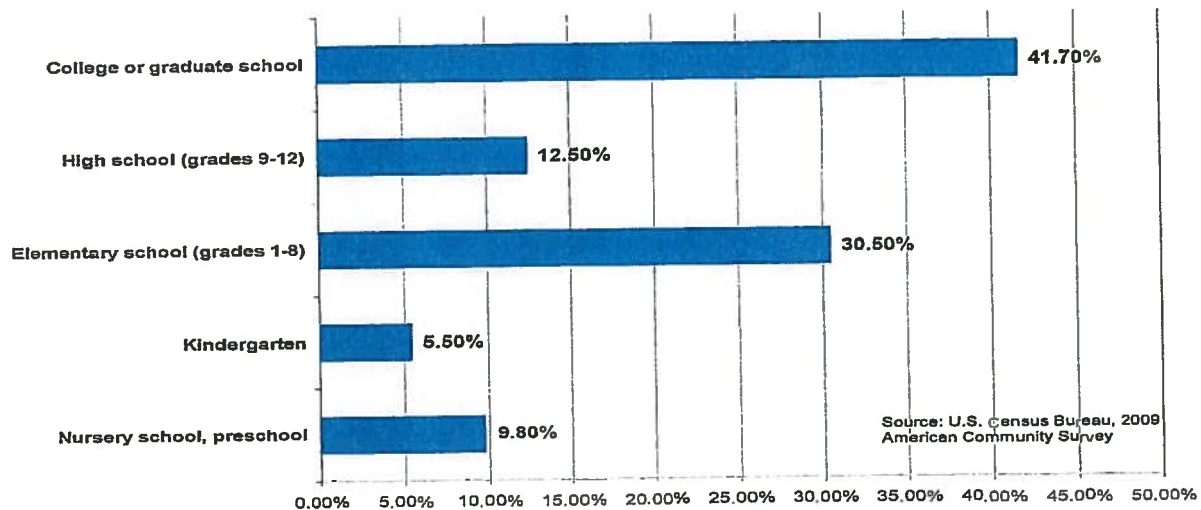
The City of Alexandria is a diverse community, which values educational attainment. Nearly 70.8% of the civilian employed population in Alexandria are professional or service oriented, as shown in the chart to the left. More than nine in ten adults over the age of 25 have graduated from high school and nearly six in 10 have attained at least a bachelor's degree—more than twice the national average, as displayed below.



As shown on the chart on the following page, of the 28,598 residents included in the 2009 American Community Survey as students, 48.5% of those individuals attended Kindergarten through grade 12, while 9.8% attended nursery school and preschool. The remaining 41.7% attended college or graduate school.

Alexandria Community Demographics

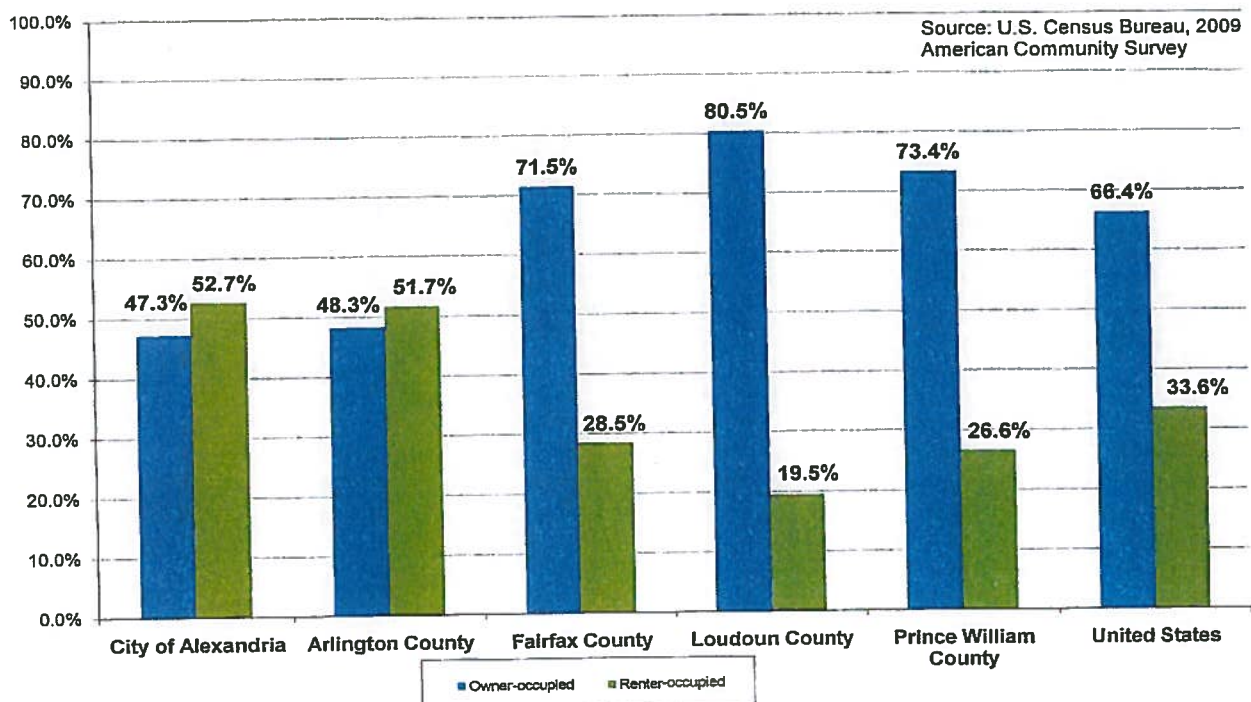
School Levels of Current Alexandria Students



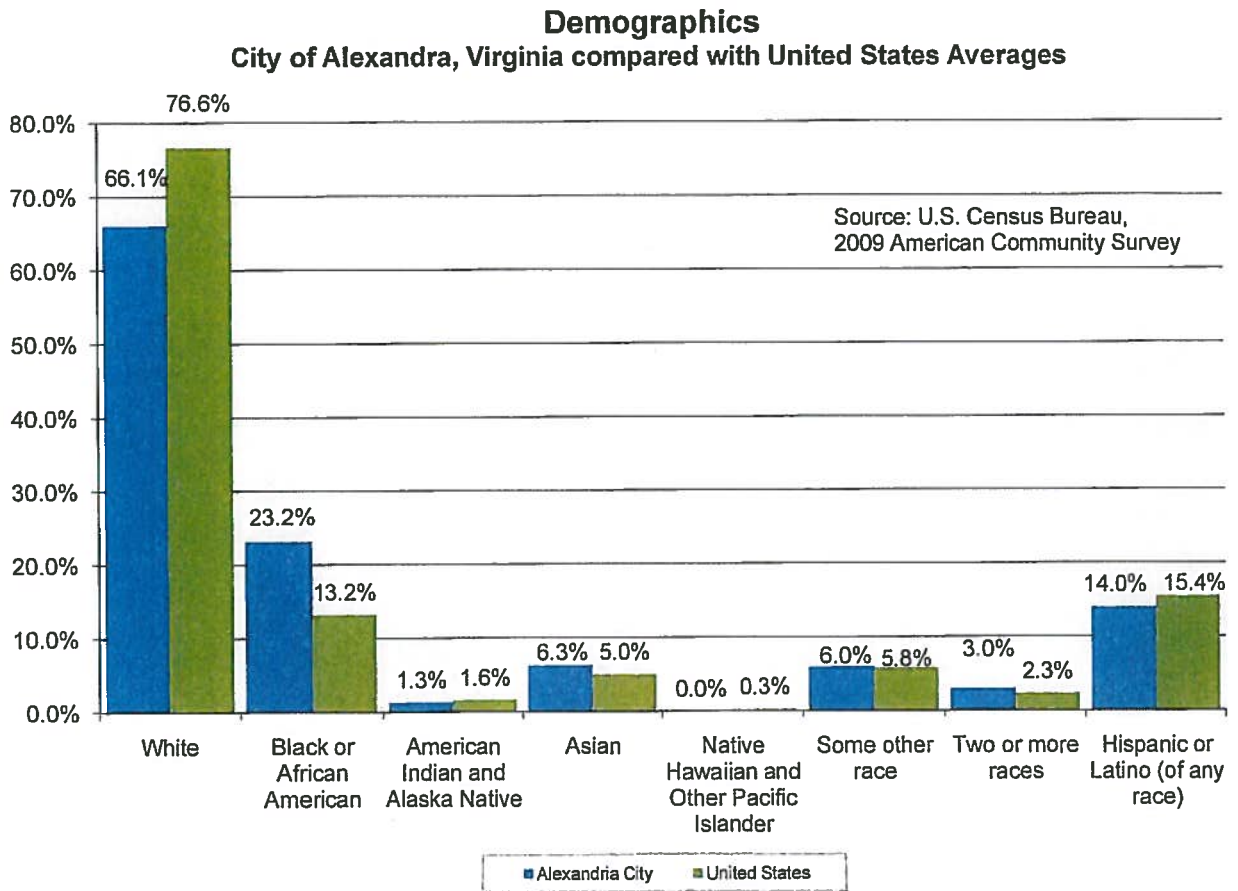
The chart below shows the comparison of the housing status for the City of Alexandria, the neighboring jurisdictions of Arlington, Loudoun, Prince William, and Fairfax Counties, and the United States. The City of Alexandria and Arlington County are comparable in that less than half of the housing units are owner occupied. Fairfax County has 71.5% owner occupied housing units, which exceeds the national average of 66.4%.

The chart on the following page reflects the demographic breakdown of an estimated population of 150,006 according to the 2009 American Community Survey. The population of white residents is 66.1% compared to 76.6% of the United States as a whole.

Housing Status



Alexandria Community Demographics



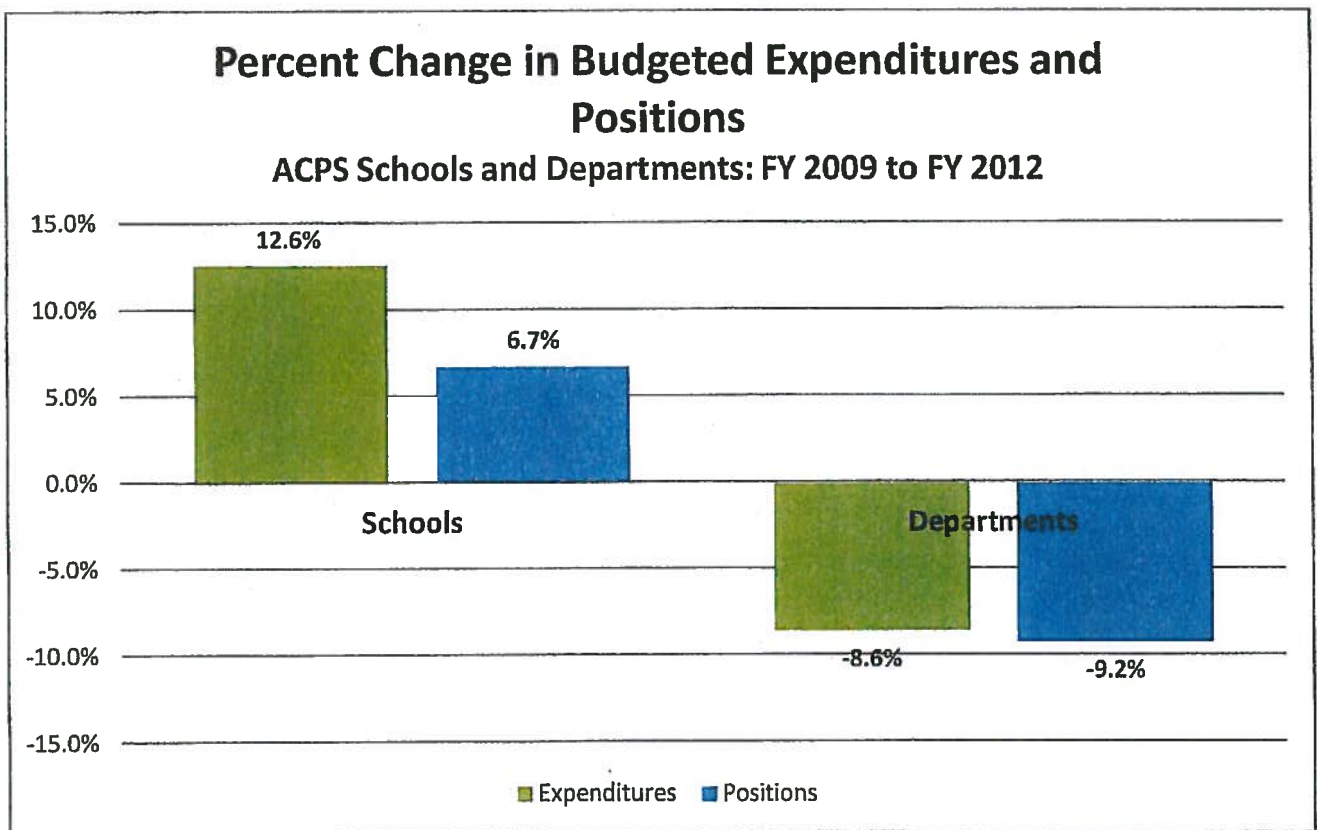
These factors, among others, result in Alexandria comparing very favorably to the rest of the country when it comes to economic characteristics of the community. In wealth and diversity, Alexandria City is comparable to its neighbors; however, it differs substantially in the percentage of its population that is school-age. Only 11.3% of the total City population is of school-age (between 5 and 19 years). Where the City's population has a high per capita income with only 8.5% living in poverty, nearly 52% of ACPs students were eligible for free and reduced-price meals during FY 2011. This is the highest percentage of the Northern Virginia school divisions, and significantly different than the general Alexandria City population.

How We Spend Our Money

ACPS has realigned approximately \$50 million in resources over the past three years to better focus on student achievement. The documents in this section show the shift in budgeted expenditures and positions between FY 2009 and FY 2012 between schools and departments.

Also included is background information on our cost per pupil and a comparison of WABE divisions' cost per pupil between FY 2009 and FY 2012.

1. Change in budgeted expenditures and positions
2. Comparison of school and department positions
3. Cost per Pupil overview
4. WABE Cost per Pupil, FY 2009 – FY 2012
5. Compensation illustration for Teacher-scale positions
6. Summary of Major Federal Awards
7. Impact of grants ending soon



Alexandria City Public Schools School and Department Position Summary

Comparison of School and Department Positions FY 2009 to FY 2012 Final

Operating Fund Only

Total School and Department Positions: Unadjusted

Department positions include all employees budgeted centrally, such as bus drivers, custodians, maintenance shop workers, human resources, payroll, accounting, curriculum, accountability, etc.

Total School and Department Positions	FY 2009 Final	FY 2010 Final	FY 2011 Final	FY 2012 Final	Change, FY 2011 to FY 2012	Change, FY 2009 to FY 2012
Schools	1,573.99	1,526.78	1,562.35	1,615.84	53.49	41.85
Departments	366.53	385.90	388.00	395.91	7.91	29.38
Total	1,940.52	1,912.68	1,950.35	2,011.75	61.40	71.23
					3.1%	3.7%

Impact of Position Analysis Based on Assigned Work Site

Many positions are budgeted centrally but work in schools, such as instructional coaches. In addition, ACPS has been reorganizing school-based instructional support positions to increase the effectiveness of their work. When these two factors are taken into account, school-based positions have increased by 6.7% from FY09 to FY12, while department positions have decreased by 9.2%

Total School and Department Positions	FY 2009 Final	FY 2010 Final	FY 2011 Final	FY 2012 Final	Change, FY 2011 to FY 2012	Change, FY 2009 to FY 2012
Less Positions in School-Based Site Code		7.10	57.40	63.28		
Adjusted School Total	1,573.99	1,533.88	1,619.75	1,679.12	59.37	105.13
Adjusted Dept Total	366.53	378.80	330.60	332.63	2.03	(33.90)
Total	1,940.52	1,912.68	1,950.35	2,011.75	61.40	71.23
					3.1%	3.7%

Positions Moved From School to Department Budgets to Improve Organizational Efficiency

Centralization of PT and OT	8.30					
Centralization of TIS		16.00				
Visiting Science Teachers		7.10				
Centralization of Coaches			7.00			
Additional Coaches from Grants				6.00		
Total	8.30	23.10	7.00	6.00		
Cumulative Total	8.30	31.40	38.40	44.40		

These positions are included in the School-Based Site Code, above. The number of positions in the school-based site code is greater than the positions that have been impacted due to reorganization, as some types of positions (such as speech-language pathologists) were already centralized in a department code but working in schools.

Cost per Pupil: Elementary, Secondary, ELL

Cost per Pupil

ACPS calculates several measures of pupil costs. Two major approaches are taken, the first analyzes the costs of educating elementary compared to secondary students. The second compares the costs of educating students receiving general education services to those receiving additional specialized services including special education and ELL.

Elementary and Secondary Cost per Pupil

The table below shows the comparison of elementary costs per student to secondary costs per student. Over the five-year period shown, it has consistently been more expensive to educate a secondary student than an elementary student. The significant decrease in both the elementary and secondary costs per pupil in FY 2009 was due to the surge in enrollment. Costs in FY 2012 have increased due to the increase in projected expenditures.

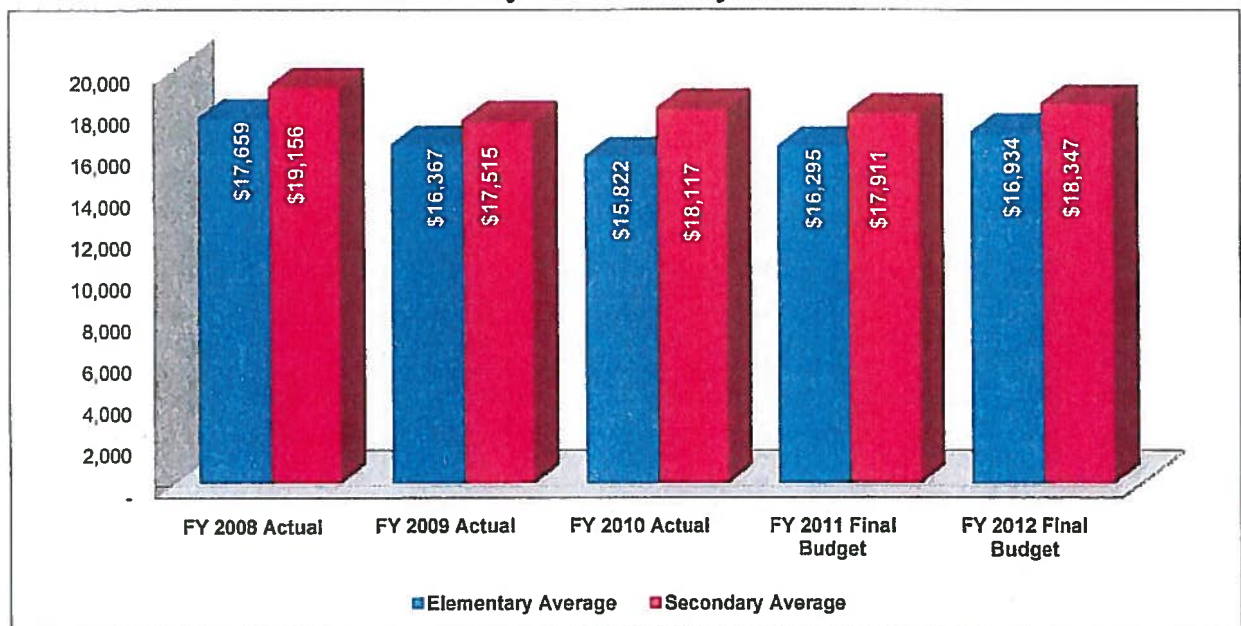
General Education, Special Education, and English Language Learners per Pupil Costs

This set of calculations looks at the average cost for all ACPS students, and then disaggregates that cost into three components: the average cost for a special education student; the average cost for an ELL student; and the average cost for a student who does not receive either of these services, termed "general education."

General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of talented and gifted programs, advanced placement participation, and ACPS focus schools.

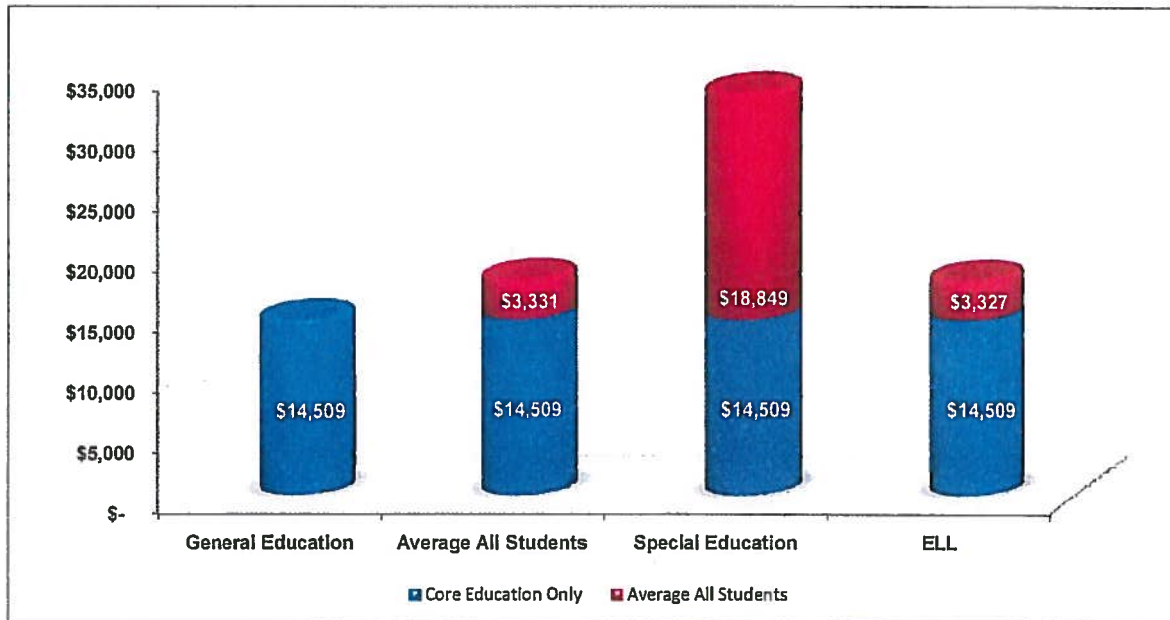
It should also be noted that these costs are averages, and that actual costs for students in each of these subgroups may vary significantly from the average.

**Cost per Student
Elementary and Secondary Education**



Cost per Pupil: Components

**Components of Cost per Pupil
FY 2012 Final Budget**



The chart above shows the various components of the cost per pupil for each of these groups. The first bar shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$14,509. This is a 4.8% increase from FY 2011, as shown in the table below.

The second bar, above, shows the average cost for all ACPs students. The average cost per student is \$17,840 in FY 2012. This represents a 3.4% increase from the FY 2011 final budget, but a 1.4% decrease since FY 2008, as shown below. The third bar, above, shows the cost of educating a special education student; this is a composite of the cost of general education

plus the additional cost for special education services. The additional cost to provide special education services to students is \$18,849, for a total per student cost of \$33,358, a 0.2% decrease from FY 2011. There are 1,638 special education students projected for FY 2012, an increase of 0.3% from FY 2011.

The fourth bar in the chart above shows the cost for an ELL student. A total of 3,115 students requiring ELL services are projected for FY 2012, an increase of 16.6% compared to FY 2011. With the growth in ELL population and an increase in expenditures for FY 2012, the total cost of educating an ELL student is \$17,837, or a 3.7% increase from FY 2011.

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Final Budget	FY 2012 Final Budget	Percent Change, FY 2011 to FY2012	Percent Change, FY 2008 to FY 2012
Average All Students	\$ 18,090	\$ 17,157	\$ 17,247	\$ 17,274	\$ 17,840	3.4%	-1.4%
General Education	14,607	13,876	13,963	13,862	14,509	4.8%	-0.7%
Special Education	31,393	31,524	31,592	33,832	33,358	-0.2%	6.3%
English Language Learners	17,867	16,715	17,486	16,879	17,837	3.7%	-0.2%

Cost per Pupil: Trends

Methodology

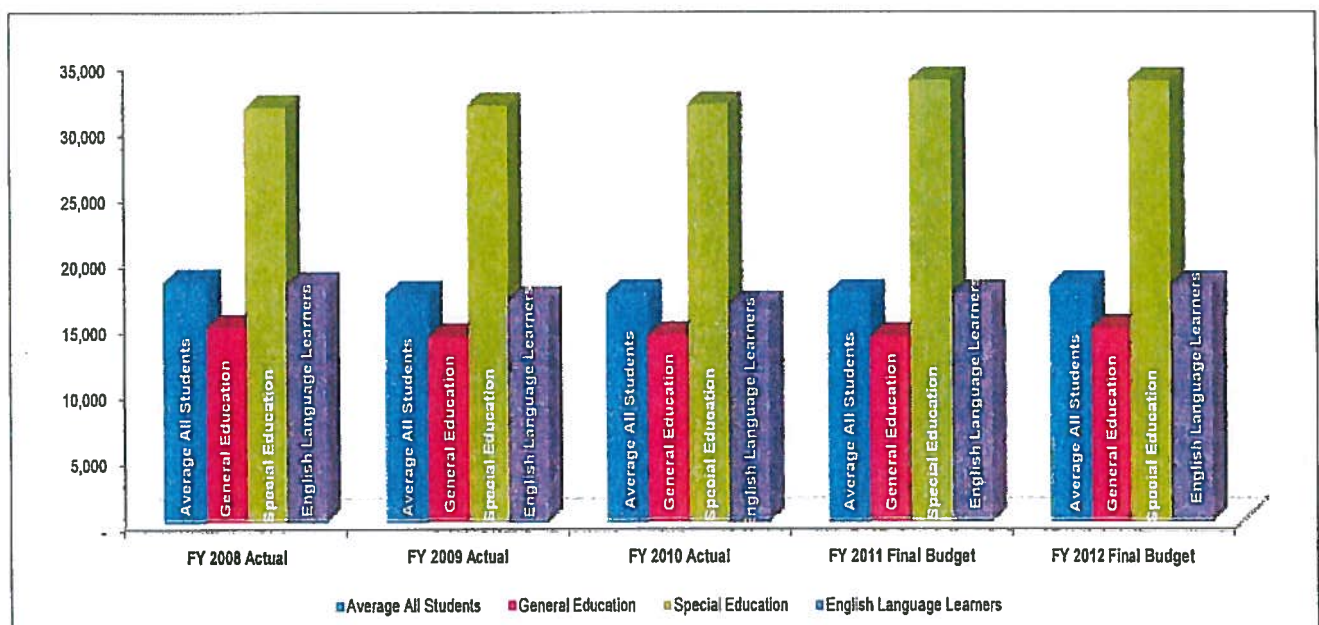
All operating fund costs, less the cost of adult education programs, are the first component of the cost calculation. Selected grant funds - primarily federal entitlement grants such as No Child Left Behind, American Recovery and Reinvestment Act, and Individuals with Disabilities Education Improvement Act funds - are added. This total represents the cost of educating students in ACPS. This amount is divided by the total student population to obtain the average cost per pupil for all students. School Nutrition Fund expenditures are not included, as it is a self-supporting enterprise.

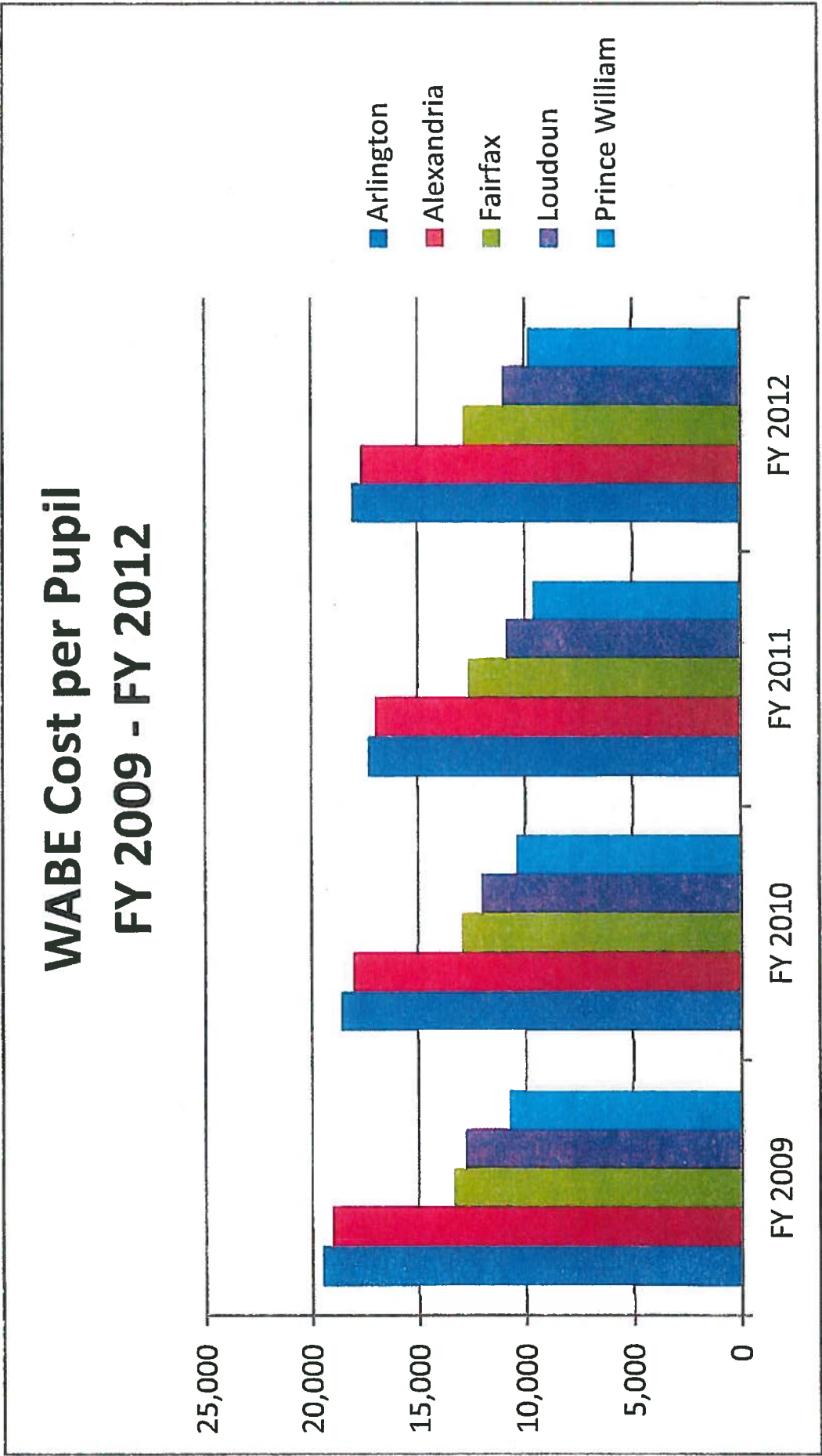
For the elementary and secondary calculations, all components of elementary and secondary education are identified. Administrative costs that are not specifically identified as elementary or secondary are prorated based on enrollment and added to the base elementary and second-

ary costs to reach the total cost for elementary and secondary. These totals are divided by the number of elementary and secondary students, respectively.

ELL and special education costs are separated from the total expenditure amount to calculate the costs for general education, special education, and ELL. Each of these is then divided by the student population for each group to obtain the per student costs. The special education and ELL costs are additional amounts above the general education costs, as general classroom and school staffing, plus all support costs, are provided for all students.

ACPS Cost per Pupil Trends
Average, General Education, Special Education, and ELL





Comparison for ACPS Teacher-Scale Positions over Four Years FOR ILLUSTRATIVE PURPOSES ONLY

Note: Includes Some Employer-Paid Benefits not Included in the WABE Comparisons

Teacher Scale, Master's Degree, Starting with ACPS in SY 2008-09						
Item	FY 2009 SY 2008-09 Step 1	FY 2010 SY 2009-10 Step 2	FY 2011 SY 2010-11 Step 3	FY 2012 SY 2011-12 Step 4	Percent Change, FY 2009 to FY 2012	
School Division Share of Benefit Costs	17,400	17,533	16,258	18,745		
Percentage of School Division Benefit Costs to Gross Salary	36%	35%	31%	34%		
Total Cost to School Division	\$ 66,344	\$ 68,570	\$ 68,182	\$ 74,362	12.1%	
VRS	6,759	5,913	4,637	6,763		
Social Security: cap \$106,800	2,915	3,024	3,068	3,266		
Medicare	682	707	717	764		
VRS Retiree Health Credit	509	530	312	334		
VRS/Life Insurance	387	402	145	156		
Supplemental Retirement Contribution	1,346	1,401	1,168	139		
Retiree Health Benefit OPEB Contribution	343	662	727	784		
Dental Insurance (Individual)	295	316	206	216		
Disability	73	76	78	83		
Health Insurance (UHC Individual POS)	4,091	4,602	5,200	6,240		
Gross Salary	\$ 48,944	\$ 50,937	\$ 51,924	\$ 55,617	13.6%	
Fed/State Taxable	47,019	48,771	49,217	51,290		
FICA Taxable	47,019	48,771	49,477	52,680		
Social Security: cap \$106,800	(2,915)	(3,024)	(2,573)	(2,739)		
Medicare	(682)	(707)	(717)	(764)		
Federal Tax	(7,353)	(7,791)	(7,903)	(8,421)		
Virginia Tax	(2,446)	(2,547)	(2,572)	(2,692)		
Health Insurance (UHC Individual POS)	(1,925)	(2,166)	(2,447)	(2,937)		
Dental Insurance (Individual)	-	-	(111)	(116)		
Supplemental Retirement	-	-	(260)	(1,390)		
Net Pay	\$ 33,623	\$ 34,702	\$ 35,341	\$ 36,558	8.7%	
Difference, Gross Salary to Net Pay	(15,321)	(16,235)	(16,583)	(19,059)		
Net Pay as % of Gross Salary	68.7%	68.1%	68.1%	65.7%		

Assumptions: Employee Only Coverage; Tax Withholding Single, one exemption. Assumes all health benefits plans are pre-tax.

FY 2012 Summary of Major Federal Awards

	FY 2012**	FY 2013 (Estimated)*
Carl D Perkins	226,025	226,025
ARRA Education Jobs Fund (Carryover)	1,210,441	0
IDEA, Part B - 611 - (15% must be used for CEIS)	2,511,987	2,511,987
IDEA, Part B - 611 Carryover	1,377,997	0
IDEA, Part B -619 - (Preschool)	90,316	90,316
ESEA - School Improvement - 1003 a	243,900	243,900
ARRA School Improvement - 1003 g	2,358,352	2,358,352
Title I	3,162,929	3,162,929
Title I-D Neglected and Delinquent	116,451	116,451
Title II-A	509,601	509,601
Title III	318,415	318,415
Total Federal Grants	12,126,414	9,537,976
Change, FY 2012 to FY 2013		-2,588,438

*FY 2013 amounts are estimated award amounts based on the award amounts received for FY 2012.

Actual award information will be available in the first part of FY 2013.

** Not all allocations received

**Alexandria City Public Schools
FY 2013 Proposed Budget
Summary of Grants Ending Soon**

SECTION I: Grants Expiring in FY 2013

ARRA, NCLB, and Other Competitive Non-recurring Grant Funding	FY 2011 Actual Expenditures	FY 2012 Working Budget	Total Award	FTE Impacted in FY 2013	Expiration Date
ARRA Education Jobs Fund ¹	172,422	1,210,441	1,382,862	11.00	9/30/2012
IDEA, Part B Special Education FY2011 ²	1,167,299	1,377,997	2,545,296	9.00	9/30/2012
Total Funding	1,339,721	2,588,438	3,928,158	20.00	

¹In FY 2011, ACPS was awarded \$1.4 million in Education Jobs Fund funding through the American Recovery and Reinvestment Act of 2008. This funding is intended to maintain jobs or create new jobs for teachers and other school staff. A small portion of the funds were used in FY 2011 with the majority of funding reserved for use in FY 2012. The Education Jobs Fund will cover 11.0 FTEs in FY 2012. These positions will need to be considered for the operating fund in FY 2013.

²Each year ACPS receives funding as part of the Individuals with Disabilities Education Act (IDEA). The unspent balance of the award funding received in FY 2011 carries over to FY 2012. At the May 4th work session on Inclusion and Autism, the School Board reviewed the recommendations to utilize IDEA grant carryover funding to fund nine positions for FY 2012. These positions include: Inclusion Specialists (2.00 FTE), Autism Specialist (1.00 FTE), Board Certified Behavior Analyst (1.00 FTE), Augmentative Communication Specialist (1.00 FTE), and four school-based staff (Teachers and Paraprofessionals).

SECTION II: Grants Expiring in FY 2014 and 2015

	Total Award	Projected Amount Expiring in FY 2014	FTE Impacted in FY 2014
Other ARRA Grant Funding			
ARRA School Improvement Funds 1003(g) (TC Williams PLA Grant) ¹	6,000,000	2,000,000	17.00
Total Funding		2,000,000	17.00

¹In March 2010, TC Williams high school was designated a Tier II School in Improvement. As such, TC Williams is projected to receive \$2 million per year for three years beginning in FY 2011. Approximately 17.00 FTE will be impacted by the expiration of this grant and will need to be considered for the operating fund in FY 2014.